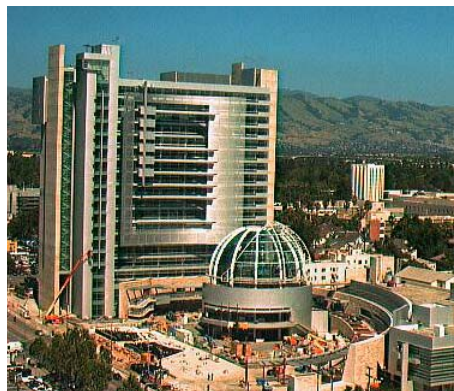


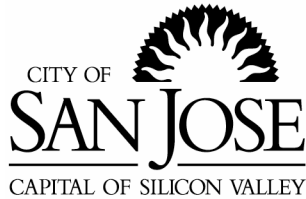
Quarterly Status Report Citywide Capital Improvement Program and Strong Neighborhoods Initiative Projects

June 7, 2005

CIP Quick Facts

- **Project Completions**
FY 00-01: 104
FY 01-02: 94
FY 02-03: 183
FY 03-04: 196
FY 04-05: 200
(projected)
- **543 Projects in
Current 5-Year CIP**
- **over 100 project
awards expected in
FY 04-05**





Memorandum

TO: HONORABLE MAYOR AND
CITY COUNCIL

FROM: Del D. Borgsdorf
Harry S. Mavrogenes

SUBJECT: SEE BELOW

DATE: May 16, 2005

Citywide

**SUBJECT: QUARTERLY STATUS REPORT ON THE CITYWIDE CAPITAL
IMPROVEMENT PROGRAM (CIP) AND STRONG NEIGHBORHOODS
INITIATIVE PROJECTS**

RECOMMENDATION

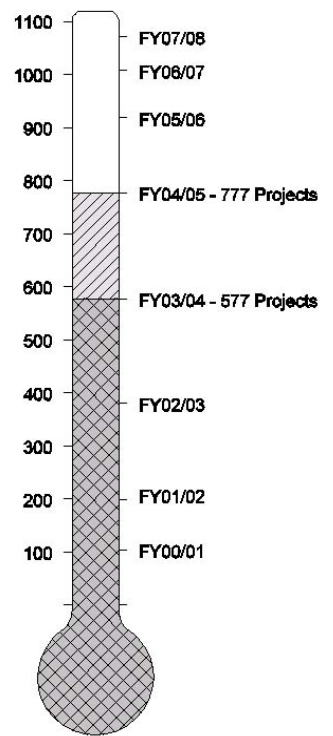
Staff recommends that the City Council and Agency Board accept this quarterly status report on the Citywide Capital Improvement Program (CIP) and Strong Neighborhoods Initiative projects.

BACKGROUND

This quarterly CIP/Strong Neighborhoods Initiative status report provides the Mayor and the City Council information on the status of the 543 projects in the current 5-year CIP (2005-2009) and establishes staff's commitment for the delivery of projects with activity in FY 04-05. This report also includes the ongoing and the funded FY 04-05 Strong Neighborhoods Initiative projects. This report does not include changes being considered in the recently released Proposed 2006-2010 CIP. Changes that are approved by Council as part of the budget process will be reflected in the next quarterly CIP/Strong Neighborhoods Initiative status report.

ANALYSIS

The current 5-year CIP includes a total of 543 projects and 201 programs for a total of 744 projects and programs. In FY 03-04, the City awarded 145 projects. In FY 04-05, the City is projected to award 115 contracts. This will result in a total of 619 projects sent into construction since the beginning of the "Decade of Investment" in 2000.



*Completed Projects
"CIP Results-O-Meter"*

HONORABLE MAYOR, CITY COUNCIL AND AGENCY BOARD

May 16, 2005

Subject: Quarterly Citywide Capital Improvement Program Status Report

Page 2

In FY 03-04, the City completed 196 projects, the highest number of projects completed in any fiscal year on record. To date in FY 04-05, 146 projects have been completed with an estimated total of 200 projects to be completed by the end of June 2005. As shown in the CIP Results-O-Meter on the preceding page, this will result in nearly 800 completed projects in the City of San José during this first half of the “Decade of Investment” and well over \$3.6 billion in capital program dollars being put into the economy during this critical economic period.

The table below highlights the number of projects in each City Service Area (CSA) or program in the current 5-year CIP as well as the number of projects completed to date in FY 04-05:

CSA/Program	543 Total Projects FY 05-09			FY 04-05 Completed to date
	Active Projects FY 04-05	Pending Schedules	Future Projects FY 06-09	
Aviation	48	1	36	18
Econ. & Neighborhood	31	1	3	16
Environmental & Utility	51	1	7	18
Public Safety Non Bond	0	0	0	0
Recreation & Cultural	83	19	7	30
Strategic Support	14	1	0	1
Transportation	119	18	25	52
Subtotal	346	41	78	135
Public Safety Bond	25	4	6	5
Park Bond	19	1	4	4
Library Bond	11	1	7	2
Totals	401	47	95	146

Economic Conditions and Budget Strategy

The 2005-2009 CIP totals \$3.51 billion and is one of the largest in the City’s history, continuing the “Decade of Investment” that is transforming much of the City’s infrastructure. The City is in the fourth year in which the capital program has topped \$1 billion and the Five-Year CIP has been in the multi-billion dollar range. A few major initiatives are responsible for the healthy size of the CIP. These include the expansion of the Norman Y. Mineta San José International Airport and the renovation and expansion of the City’s parks, community centers, libraries, and public safety facilities.

Over the past two years, much of the activity in the CIP has focused on implementation of the Park, Library and Public Safety general obligation bond measures. These initiatives continue to reflect a significant portion of activity in the CIP as the creation of new facilities and the rehabilitation of existing facilities continue. The Aviation Services CSA reflects a majority of the activity in the 2005-2009 CIP with expansion of the Norman Y. Mineta San José International Airport.

May 16, 2005

Subject: Quarterly Citywide Capital Improvement Program Status Report

Page 3

It is important to note that the recently released Proposed 2006-2010 CIP, valued at \$1.87 billion, is reduced from the 2005-2009 Capital Improvement Program. This reduction is due in large part to the re-phasing of Airport expansion projects to reflect the most current projections in the air travel market. The proposed CIP will continue to provide significant funding over the next five years for improvements to the City's parks, libraries, and infrastructure.

Strong Neighborhoods Initiative Program

The Strong Neighborhoods program is on an aggressive schedule to implement the priority projects identified by residents within their communities. The 2004-2006 Redevelopment Agency Capital Budget approved \$49 million in additional support to build strong neighborhoods. This is in addition to the \$19 million investment in important neighborhood projects through fiscal year 2003-2004.

Each Strong Neighborhood has seen significant progress in the implementation of their key priorities since the approval of the Agency budget in October 2004. Currently, 85 projects are underway that directly respond to the top neighborhood priorities. Highlights include a community center in Blackford, skate parks in Gateway east and Edenvale/Great Oaks, traffic calming and beautification in University, and neighborhood parks in Washington and K.O.N.A. In addition to capital projects, the Strong Neighborhoods team has renewed the work of Project Crackdown. The increased collaboration with the Police Department, Code Enforcement, Housing rehab, the community, and service providers addresses pressing issues of gang and drug related crime and violence in the most affected neighborhoods. This intensive organizing and community policing effort is currently focused on improving the Richmond-Menker, East San Jose Weed and Seed, and Jeannie Avenue Forestdale neighborhoods.

Process Improvements

The City Manager's CIP Action Team has established a team with representatives from each of the individual CSAs to work on process improvements to streamline project delivery and ensure that projects stay on schedule and within budget. Some of the improvements underway include:

- Capital Projects Management System (CPMS) Enhancements: Significant improvements have been made over the past year enhancing the CPMS to provide a one-stop resource for capital project management and reporting. In FY 04-05, CPMS development staff has implemented new project management features, including the successful deployment of a new project scope of work and cost estimating module and enhanced financial reports for project managers. Over the next several months, staff will be focusing on providing a web-based interface for project managers, and enhancing the public's ability to obtain web-based project information.

May 16, 2005

Subject: Quarterly Citywide Capital Improvement Program Status Report

Page 4

- Outside Agency Coordination: City staff is continuing to focus on developing relationships with other agencies in order to expedite and smooth out the project delivery process. Staff is coordinating quarterly regional meetings with multiple utility agencies, such as PG&E, SBC and Comcast, to discuss on-going projects and address coordination issues that affect project delivery. In addition, staff met with the San Jose Water Company to discuss their process for obtaining water service on projects and to address specific project-related questions and issues.
- Capital Projects Forum: Staff is continuing efforts to provide consistent and specific training to project managers responsible for delivering the City's CIP projects. A monthly project management forum has been established to share project management experiences and problem solving strategies. Future topics will include:
 - Ensuring Quality Projects
 - Franchise Agreements
 - CEQA Basics
 - Community Perspectives on Project Delivery
- Project Manager Academy: Staff is developing a comprehensive training curriculum that will focus on providing project management training and tools to keep staff prepared to face the challenge of delivering projects in an increasingly complex environment. Offered to City staff through the Citywide Training Program, the "Project Manager Academy" will allow staff to participate in a series of focused training sessions that will guide them through the project delivery process—from scope development to project close-out. The Academy will focus on identifying successful strategies for delivering capital projects on schedule and within budget, as well as overcoming the many challenges that arise during the project delivery process. Citywide training on the use of the CPMS has begun and additional topics will begin shortly after the move to the new City Hall.

OUTCOME

The quarterly status report on the Citywide CIP and Strong Neighborhoods Initiative projects provides an opportunity for the Mayor and Council to review the status of the projects and programs in the current 5-year CIP.

The quarterly status report establishes staff's schedule and budget commitments for the delivery of projects with activity in FY 04-05. By providing the status report on the Citywide CIP and Strong Neighborhood projects to the Council on a quarterly basis, staff is able to effectively communicate the latest progress on active projects and provide updates on any significant changes that affect the schedule and budget commitments for specific projects.

HONORABLE MAYOR, CITY COUNCIL AND AGENCY BOARD

May 16, 2005

Subject: Quarterly Citywide Capital Improvement Program Status Report

Page 5

PUBLIC OUTREACH

The general public can access this report through the following web link on the City's Internet website <http://www.sanjoseca.gov/cipat/reports.asp>

COORDINATION

This report has been coordinated with all City departments with capital projects, including the Redevelopment Agency, QUEST, Attorney's Office and the Budget Office.

CEQA

Not a project.


DEL D. BORGSdorf
City Manager


HARRY S. MAVROGENES
Executive Director

Attachment

Table of Contents

Section I: Introduction and Program Summary

• Overview	1
• Figure 1-1: Citywide Capital Improvement Program Schedule Status	4
• Figure 1-2: Citywide Capital Improvement Program Contract Awards and Completions....	5
• Figure 1-3: City of San Jose’s Progress-to-date during the First Half of the Decade of Investment: Project Completions by CSA	5
• Figure 1-4: Completed Capital Projects by Council Districts	10

Section II: Park Bond Projects

• Overview of Park Bond Projects.....	22
• Figure 2-1: Park Bond Projects Schedule Status	22
• Figure 2-2: Park Bond Schedule Bar Chart	23
• Figure 2-3: Park Bond Projects Actual and Projected Expenditures	28
• Figure 2-4: Park Bond Projects Property Acquisition Overview.....	29

Section III: Library Bond Projects

• Overview of Library Bond Projects.....	31
• Figure 3-1: Library Bond Projects Schedule Status.....	31
• Figure 3-2: Library Bond Schedule Bar Chart.....	32
• Figure 3-3: Library Bond Projects Actual and Projected Expenditures	35

Section IV: Public Safety Bond Projects

• Overview of Public Safety Bond Projects	36
• Figure 4-1: Public Safety Bond Projects Schedule Status	36
• Figure 4-2: Public Safety Bond Projects Schedule Bar Chart	37
• Figure 4-3: Public Safety Bond Projects Actual and Projected Expenditures	41
• Figure 4-4: Public Safety Bond Projects Property Acquisition Overview	42

Section V: Other Projects in CIP

• Overview of Other CIP Projects	45
• Figure 5-1: Other Projects in CIP Schedule Status	45
• Figure 5-2: Aviation Services CSA	47
• Figure 5-3: Economic & Neighborhood CSA	49
• Figure 5-4: Environmental & Utility Services CSA.....	51
• Figure 5-5: Recreation & Cultural Services CSA.....	54
• Figure 5-6: Strategic Support CSA.....	59
• Figure 5-7: Transportation Services CSA.....	61
• Figure 5-8: Other CIP Future Programmed Projects	66
• Figure 5-9: Annual Programs by City Service Area.....	68

Section VI: Strong Neighborhoods Initiative Program

• Overview of Strong Neighborhoods Initiative.....	71
• Figure 6-1: Strong Neighborhoods Initiative Completed Projects	74
• Figure 6-2: Strong Neighborhoods Initiative Projects Schedule Bar Charts	76
• Individual Strong Neighborhoods Initiative Area Status Updates	
* Blackford.....	80
* Burbank/Del Monte	82
* Delmas Park	84
* East Valley/680.....	86
* Edenvale/Great Oaks	88
* Five Wounds/Brookwood Terrace.....	90
* Gateway East	92
* Greater Gardner	94
* Hoffman/Via Monte.....	96
* K.O.N.A.....	98
* Market/Almaden	100
* Mayfair	102
* Spartan Keyes	104
* Thirteenth Street.....	106
* Tully/Senter.....	108
* University.....	110
* Washington	112
* West Evergreen.....	114
* Winchester	116

SECTION I INTRODUCTION & PROGRAM SUMMARY

As the City nears the halfway point in the “Decade of Investment”, virtually every neighborhood in the City has seen improvements to its community facilities. The City’s current five-year (2005-2009) capital budget totals \$3.51 billion which funds 744 capital projects and programs, as well as other capital services. This includes the projects approved through the passage of the \$228 million Park Bond (2000), the \$212 million Branch Library Bond (2000), the \$159 million Public Safety Bond (2002), and the upcoming expansion projects at the Norman Y. Mineta San José International Airport.

REPORT OBJECTIVE AND CONTENTS

This report is intended to provide the Mayor and Council information on the status of Capital Improvement Program (CIP) and Strong Neighborhoods Initiative projects and to establish a commitment for the scheduled delivery of projects. The following two classifications of projects are being tracked in this report:

- Construction Projects – projects that result in the construction of capital improvements. These projects are funded by the City and are typically bid and awarded to a contractor. However, projects can also be built by City forces, or built by other jurisdictions or entities through an agreement.
- Non-Construction Projects – projects that indirectly lead to the construction of capital improvements such as feasibility studies and master planning efforts.

The report does not include other items in the CIP budget such as staffing, services and apparatus purchases.

In addition to this section, the report includes five other sections:

- Section II Describes the status of the Park Bond projects.
- Section III Describes the status of the Library Bond projects.
- Section IV Describes the status of the Public Safety Bond projects.
- Section V Describes the status of all other CIP projects that are not in one of the voter approved general obligation bond measures.
- Section VI Describes the status of the priority projects within the Strong Neighborhoods Initiative program.

PROJECT SCHEDULES AND BAR CHARTS

A barchart schedule is provided for projects with activity during FY 04-05. The projects are sorted by City Service Area (CSA) and are listed alphabetically. As projects are completed, they will no longer be shown on the bar charts, but will be shown on the completed projects list (Figure 1-4). Figure 1-4 lists all the capital and Strong Neighborhoods Initiative projects completed to-date within the City of San Jose’s first half of the Decade of Investment beginning in 2000. Strong Neighborhoods Initiative priorities that are funded capital projects and currently moving forward are shown in Section V, in the appropriate CSA section responsible for the

delivery of those projects, as well as in Section VI of this report. This allows a complete view of each CSA's delivery responsibilities as provided in Section V and a complete view of Strong Neighborhoods Initiative funded projects as provided in Section VI.

Baseline schedules have been established for a majority of the projects and represent a commitment for delivery. Baseline schedules were set using one of three criteria:

- 1) Schedules derived from commitments that have been made through the budget process, general obligation bond programs, or Mayor and Council direction;
- 2) Schedules were established for the first time for projects that had no previous commitment;
- 3) Schedules were reset for some projects because the original committed schedule was no longer applicable due to significant scope changes. These are discussed at the end of this section.

The schedule shown reflects the project's actual status. For the purposes of this report, projects are considered to be complete when the project is available for use. The status of the projects shown on the bar charts will be represented by one of the four categories as indicated below:

- **Schedule On:** Projects are determined to be on schedule if they are to be completed within two months of the committed completion date. Projects are also in this category if no previous schedule commitment existed, in which case a schedule is being established with this report. This may include projects which had pending schedules at the time of the previous report.
- **Schedule Extended:** Projects have extended schedules when the project is running more than 2 months behind the committed delivery date. Representation of a project as "schedule extended" in this report does not constitute resetting the baseline schedule for the project. Unless the project delivery team is able to make up the delay prior to project completion, these projects will track as extended schedule projects in the CIP performance measurements.
- **Schedule Reset:** Projects that are having their schedules reset are those that have committed schedules that are no longer feasible as a result of significant changes in scope. The goal with these projects is to reset realistic schedules for delivery. With approval of this report, the schedules shown on the bar chart will be the proposed new baseline schedule commitments.
- **Schedule Pending:** Projects that do not have schedules at the time of this report. The schedules for these projects are uncertain due to re-scoping, community concerns, real estate or funding issues.

In addition to FY 04-05 projects, future projects (FY 06-09) are listed by the fiscal year of start of activity since detailed schedules for these projects have not yet been determined.

Also included in this report are the various CIP annual programs that are typically recurring capital expenses that departments have over multiple years. Some of these programs can result in the creation of individual projects through the course of the year. It is important that these items are included so that the entire CIP is captured and monitored.

BUDGET INFORMATION

Project specific budget information can be found on the bar charts in Sections II through V of this report. Included for currently active projects, this budget information is intended to reflect the current funding programmed for the particular project in the City's CIP. This includes all past, current and future fiscal years of funding.

In addition, all Strong Neighborhoods Initiative projects that have approved funding for FY 04-05 that are not yet completed are included on the bar charts in Section VI of this report. The budgets shown for these projects include future programmed funding as well as currently appropriated funding.

Baseline budgets have been established for a majority of the projects contained in this report. The baseline budgets are generally derived from the adopted capital budget and serve as a commitment for delivery and a reference point for measuring "on-budget" project delivery performance. Projects with proposed baseline budget resets are those that have committed budgets that are no longer feasible as a result of significant changes in scope. Proposed baseline budget resets for specific projects are highlighted in Sections II through V of the report.

CIP SUMMARY

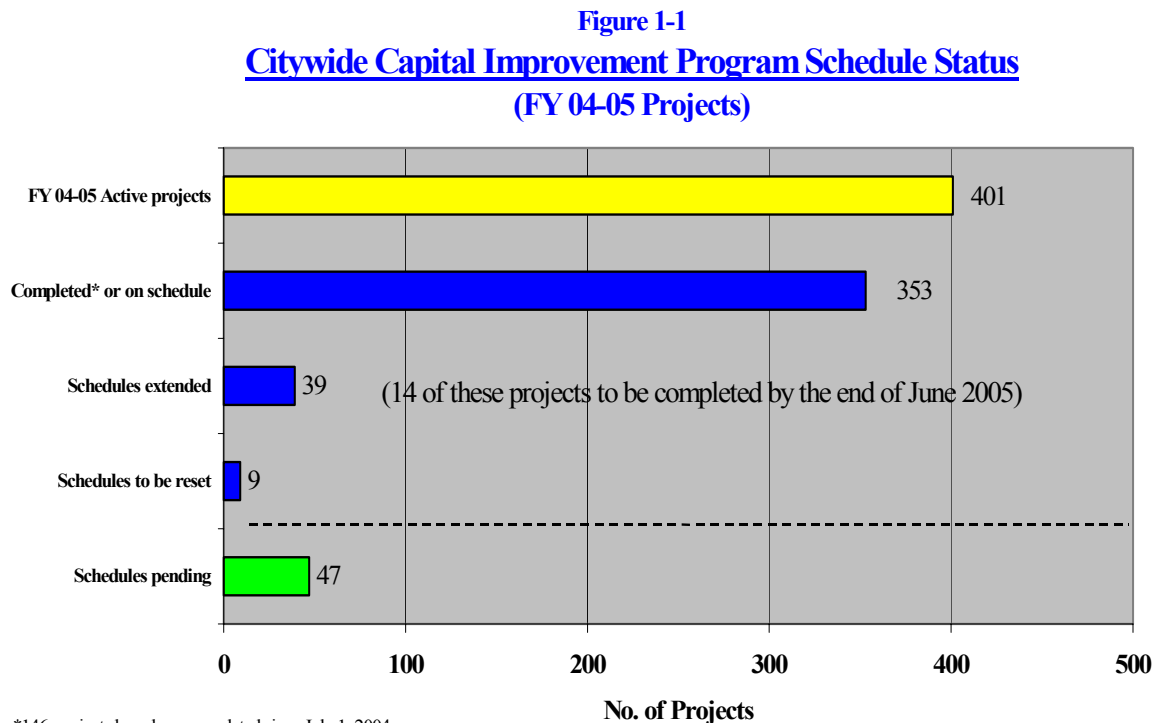
The City's current five-year (2005-2009) CIP totals \$3.51 billion and is one of the largest in the City's history. The healthy CIP continues to inject dollars into the local economy by providing jobs and business opportunities. The investment in the City's infrastructure through completion of capital projects help to attract businesses and families to live and work in San Jose.

Currently, the CIP funds a total of 543 projects and 201 programs for a total of 744 projects and programs, as shown in the table below.

Summary of 2005-2009 CIP		
	<i>Project Count in Last Quarterly Report</i>	<i>Current Project Count</i>
Active Projects	375	401
Schedule Pending Projects	54	47
Future Projects (FY 06-09)	89	95
Total Projects	518	543
Annual Programs	201	201
Total Projects and Programs	719	744

The last quarterly report was presented to Council on February 1, 2005. The increase in projects from the last report is mainly due to new projects being developed and scoped from programmatic line items in the budget.

Figure 1-1 represents the schedule status for the active FY 04-05 projects.



*146 projects have been completed since July 1, 2004

Schedules Extended: Schedules extended over 2 months

Schedules to be Reset: Set new project delivery schedules. Note: the SNI E/G0 08: Curb Ramp Improvements for SNI project has been completed as of this report and is included in the "completed or on schedule" line item as opposed to the "schedules reset" line item on the above chart.

Schedules Pending: Not included in total active project count as project schedules are being developed.

Figure 1-2 represents CIP project construction awards and project completions by fiscal year since the start of the City's Decade of Investment. In FY 00-01, the City awarded 73 construction contracts. That number nearly doubled to 131 contracts in FY 01-02. During the last two fiscal years, the City awarded 300 construction contracts totaling over \$500 million. To date in FY 04-05, the City has awarded 73 contracts totaling \$167.6 million.

Simultaneously, staff has made significant progress in delivering completed projects to the community. As shown on Figure 1-2, the number of project completions has been continuously rising during the last three years. From July 2000 to June 2004, the City completed 577 projects. As to-date in FY 04-05, 146 additional projects have been completed for a total of 723 projects completed in the City's first half of the Decade of Investment. By June 2005, an additional 54 projects are anticipated to be completed for a five-year total of nearly 800 completed projects.

Figure 1-2
Citywide Capital Improvement Program
Contract Awards and Completions
(Cumulative by Fiscal Year)

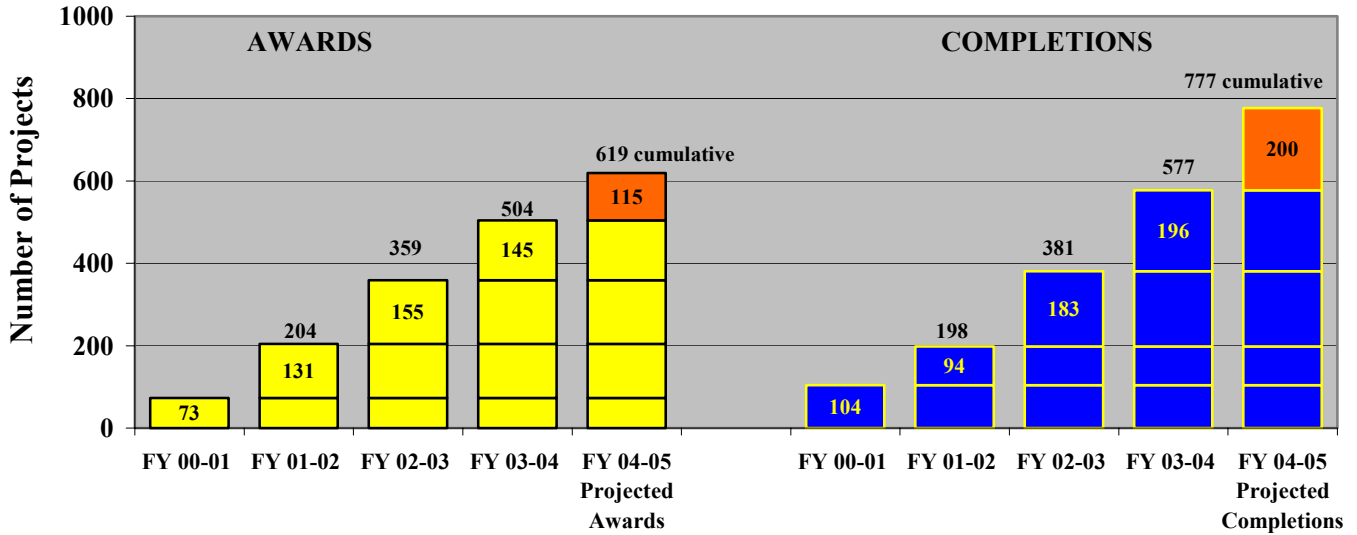
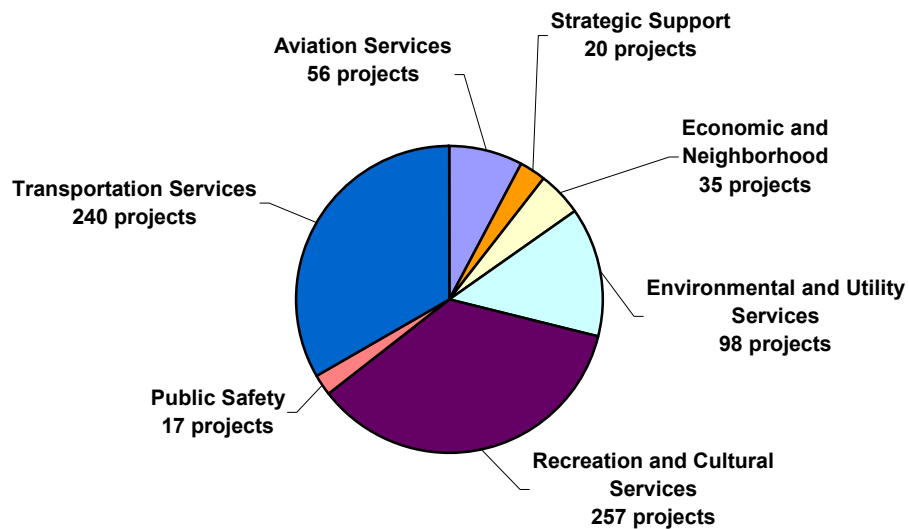


Figure 1-3 depicts up-to-date summary of project completions by City Service Areas since the start of the Decade of Investment (FY 00-01).

Figure 1-3
City of San Jose's Progress-to-date during the
First Half of the Decade of Investment
Project Completions by CSAs



723 Total Projects Completed through April 2005.

Figure 1-4 provides the names of projects completed (sorted by fiscal year, then Council District) since FY 00-01 through currently completed projects in FY 04-05. In FY 02-03, 183 projects were completed with an additional 196 projects completed in FY 03-04 and 146 projects completed to date in FY 04-05. Of these projects, 61 were completed since the last report and are indicated in bold type.

There are 10 projects recommended for schedule reset in this report. The projects recommended for schedule reset are listed below along with the implementing CSA and section of the report where a discussion for each project can be found. With approval of this report, the schedule shown on the bar chart for each of the projects will be the proposed new baseline schedule commitment. In addition, proposed budget resets are discussed in sections II – V of the report.

Project Name	CSA	Report Section
ACM Site Preparation/RTR Demolition	Aviation	V
Almaden Lake Park Phase II	RCS	II
Capitol Park Neighborhood Center	RCS	V
Elements of Master Plan – Landscape Master Plan	Aviation	V
Feasibility Study for Hidalgo Radio Site	SS	V
Lincoln Avenue Enhanced Crosswalks	TS	V
Oakland Road: Brokaw to Montague	TS	V
SNI E/G008: Curb Ramp Improvements for SNI	TS	V
SNI UN01: O'Donnell's Gardens Park	RCS	V
Towers Lane	TS	V

On April 12, 2005, the City Council approved a change in venue for the San Jose Grand Prix event from the "Arena Race Course" to the "Downtown Race Course." The race course improvements are being designed by City forces in order to expedite project delivery and maintain the compressed schedule. The team responsible for the race course design had successfully prepared the project plans and specifications for the original Arena Race Course. The new Downtown Race Course requires a complete redesign that has fully engaged the design team and will continue to do so for another several weeks. Engineering support resources such as land surveying and materials testing crews are also required to shift priorities in order to meet the demands of the Grand Prix project schedule.

This reallocation of resources to the Grand Prix project has required redeployment of staff from several other CIP projects, particularly in the Transportation CSA. The following projects will experience significant design related delays as a result of staff reassignment to the Grand Prix project:

Project Name	CSA	Scheduled Award Date	Revised Award Date	Report Section
Oakland Road: Brokaw to Montague	TS	3/31/05	8/30/05	V
Quito Road: Saratoga to Bucknall	TS	4/1/05	9/20/05	V
Senter: Tully to Singleton	TS	6/7/05	1/10/06	V
SNI MA06: Design and Implement Pedestrian and Bike Safety Improvements	TS	12/15/04	TBD	V
SNI MA07a: Traffic Signal Installation at Balbach & Market	TS	6/28/05	8/30/05	V

The baseline schedule for the Oakland Road: Brokaw to Montague project is recommended for a schedule reset as part of this report. Staff has determined that this project cannot be completed within the current schedule due to the reallocation of staff resources to the Grand Prix project. Staff will continue to monitor the status of the remaining projects impacted by the Grand Prix and will make every attempt to deliver these projects on time, based on the current baseline completion schedule. Other projects that require baseline schedule reset consideration as a result of the Grand Prix project will be brought forward to Council through future reports, as necessary.

PERFORMANCE MEASUREMENTS

San Jose's approach to capital project delivery has been transitioning from a department level delivery system to a City Service Area (CSA) delivery system during the last few years. A set of consistent and comprehensive performance measurements along with targets and goals have been established for the entire capital program. Measures have been established for four key areas: schedule (cycle time), cost, quality, and customer satisfaction. The following table lists the City-wide capital program performance measurement results. The performance measurement discussion below assumes approval of the Manager's Budget Addendum (MBA), which is being considered by Council as part of the FY 05-06 budget process.

On-Time Performance

Capital projects are being delivered at a record pace, continuing the City's Decade of Investment. An estimated 200 projects are to be completed by the end of FY 04-05, the first time that the City has completed as many as 200 projects in a single year. Staff has made some improvements in delivering projects with a 76% on-time performance, compared to 75% last year. Some of the reasons that have led projects to extended schedules continue to be: coordination with other agencies (utility connections, relocations and permits), extended community process, and difficulties in rehabilitating existing structures.

CITYWIDE CAPITAL PERFORMANCE MEASUREMENTS

Performance Measures	2006-2010 5-Year Goal	2004-2005 1-Year Target	2004-2005 Estimate	2005-2006 1-Year Target	2006-2007 2-Year Target
1. % of CIP projects that are delivered* within 2 months of approved baseline schedule	85%	85%	76% 154/202	85%	85%
2. % of CIP projects that are completed** within the approved baseline budget	90%	90%	86% 51/59	90%	90%
3. % of project delivery costs (exclusive of City-wide overhead) compared to total construction costs for completed projects with construction costs: **					
less than \$500,000-	31%	31%	46%	31%	31%
between \$500,000 and \$3M-	23%	23%	34%	23%	23%
greater than \$3M-	15%	15%	27%	15%	15%
All construction projects -	--	--	29%	--	--
4. % of operations and maintenance divisions rating new or rehabilitated capital facilities as being functional and sustainable after the first year of use	80%	80%	69%	80%	80%
5. % of customers rating new or rehabilitated CIP projects as meeting established goals (4 or better based on a scale of 1-5)	85%	85%	73%	85%	85%

* Projects are considered to be "delivered" when they are available for their intended use.

** Projects are considered to be "completed" when final cost accounting has occurred and the project has been accepted.

On-Budget Performance

The CIP is reporting "on-budget" performance for the first time. On-budget performance is measured against a baseline budget and is determined after all costs have been accounted for a project. The time frame for project acceptance can be months or sometimes a year or more after a project reaches beneficial use (which is used to measure on-time performance) because of such issues as time to finish punch list items or contractor claims. For projects accepted in FY 04-05, 86% of the projects were delivered on budget as compared to project baseline budgets.

Delivery Costs

This is the first fiscal year for reporting on delivery costs of accepted projects in FY 04-05. As previously reported, the City changed to a new accounting system in FY 02-03 which allows for project expenditures to be accounted by phases and enable delivery costs to be calculated more efficiently. Results have been calculated based on a small number of projects accepted during FY 04-05 that have data available under the new cost accounting structure. Preliminary estimates show that the citywide average delivery cost is 29% of total construction costs. In addition, preliminary data shows higher delivery costs associated with smaller construction projects. This may be due to the common delivery processes such as bidding, awarding, and community involvement which are necessary for projects of all sizes. Staff is in the process of analyzing delivery cost data to help identify areas in the project delivery process where improvements may be needed.

Quality and Customer Satisfaction

The performance measurement for quality is derived from surveys in which operations and maintenance groups provide their opinions on completed capital projects. Operations groups measure how well the projects function and serve the purposes specified during project scoping. Maintenance groups respond to how well projects are sustainable in terms of maintenance. Because most projects have a one-year warranty period provided by the contractors and because of the training of operators and maintenance staff on new or modified facilities, surveys for capital projects are conducted after a facility has been in beneficial use for one year.

The first group of operations and maintenance surveys were conducted this fiscal year for projects that reached beneficial use in FY 03-04. Because these performance measurements are relatively new, staff conducted surveys on a representative sample number of projects to assess the surveying process. The citywide average result of 69% could be attributed to unanticipated issues on new items installed for the first time in San Jose such as a dog park, water feature, or a new type of equipment. Project delivery teams are working with facility operators and maintenance staff to ensure that current issues are corrected. The data and comments collected from the surveys will aid project delivery staff in improving future projects.

The customer satisfaction performance measurement gathers public feedback on completed capital projects. These surveys are conducted after a project has been delivered and in use. Most CSAs conducted surveys on users of facilities, such as libraries, parks and community centers. However, some CSAs conducted surveys on residents and property owners impacted by the construction of the project as it is difficult to obtain useful public feedback on certain projects such as sewers, runways, sidewalks and traffic signals. Surveys were conducted on a representative sample of FY 04-05 completed projects. While customers were mostly pleased with the new capital improvements and the appearance of projects, an area that has been identified for potential improvements is in keeping the public more informed on projects. As such, the Capital Projects Management System (CPMS) is being improved to provide better public access, which should help improve this type of communication.

Staff is analyzing survey results for both the quality and customer satisfaction measurements to determine what type of improvements can be incorporated into future projects. Staff is also evaluating more effective methods of conducting surveys, including improvements to the structure and format of the surveys, which will hopefully yield a higher percentage of returned surveys.

In summary, staff is working diligently to deliver a record number of projects to the citizens of San Jose. They have been completing projects close to established targets and will continue to strive to meet performance targets. As such, future performance targets and 5-year goals are consistent with current targets until performance data demonstrates that targets should be adjusted to reflect each CSA's ability to achieve these goals. Staff will continue to collect data on capital project performance and will report results in the FY 04-05 year-end reports in fall 2005.

Figure 1-4

Completed Capital Projects in the First Half of the Decade of Investment by Council Districts

(Projects completed since the last report are shown in bold text)

Projects Completed in FY 04-05 to Date		
	<u>Project Name</u>	<u>CSA</u>
District 1		
1	Bucknall Road: Villanova to Maroel (TDA)	Transportation Services
2	SNI BLK04: Williams/Boynton Improvements	Economic and Neighborhood Development
3	SNI BLK05: Street Tree Planting & Removal	Transportation Services
4	SNI BLK08: Improve Appearance of Colonial Gardens Apartment	Economic and Neighborhood Development
5	SNI WIN01a: Winchester Blvd Median Landscape	Transportation Services
6	SNI WIN01d: Street Tree Planting	Transportation Services
District 2		
7	Bailey Avenue Extension Project	Transportation Services
8	Edenvale Garden Park Parking Garage Fire Service Connection	Recreation and Cultural Services
9	Monterey-Riverside Sanitary Sewer Rehab Phase III	Environmental and Utility Services
10	Monterey-Riverside Sanitary Sewer Phase IV	Environmental and Utility Services
11	North Coyote Valley Water System	Environmental and Utility Services
12	North Coyote Valley Well #23	Environmental and Utility Services
13	SNI E/G001: Great Oaks Neighborhood Community Facility	Recreation and Cultural Services
14	SNI E/G002: Replace Existing Non-Code Compliant Portable	Recreation and Cultural Services
15	SNI E/G003a: Edenvale/Great Oaks Community Center (Programming)	Recreation and Cultural Services
16	SNI E/G008: Curb Ramp Improvements for SNI (CDBG)	Transportation Services
District 3		
17	4th, 5th, 6th & 7th St. City Facilities Service Conversions	Economic and Neighborhood Development
18	84-Inch RCP 60-Inch Brick Interceptor Phase VIB (Design)	Environmental and Utility Services
19	Fire Station No. 8 (E Santa Clara St)	Public Safety
20	Gardner Community Center - Multi Service (PARK BOND)	Recreation and Cultural Services (Bond)
21	Old Oakland Road M.I.L. (Rt. 101 to Hedding St.)	Transportation Services
22	Route 101: Trimble Interchange Upgrade (Study)	Transportation Services
23	San Pedro Improvements (Dog Park)	Recreation and Cultural Services
24	Sixth and Bestor Park Development	Recreation and Cultural Services
25	SJ-10 San Jose Civic Center Recycled Water Line (Storm)	Environmental and Utility Services
26	SNI 13S01a: Couplet Conversion Design -3rd & 4th from Julian to Jackson	Transportation Services
27	SNI 13S02a: Facade Improvement at 601 N. 13th St.	Economic and Neighborhood Development
28	SNI 13S02b: Facade Improvement at 602 N. 13th St.	Economic and Neighborhood Development
29	SNI 13S02c: Facade Improvement at 604 N. 13th St.	Economic and Neighborhood Development
30	SNI 13S02f: Facade Improvement at 852 N. 13th St.	Economic and Neighborhood Development
31	SNI 13S03: 13th St Sidewalk and Street Lighting Improvements	Transportation Services
32	SNI FWBT01: William and 24th Redevelopment	Economic and Neighborhood Development
33	SNI MA04: Establish Market/Almaden as Conservation Area	Economic and Neighborhood Development
34	SNI SK03: Improve Keyes Street Streetscape	Transportation Services
35	SNI SK03b: Sidewalk Replacement on Keyes St	Transportation Services
36	SNI SK07: Noise Study	Transportation Services
37	SNI SK04c: Revitalize Neighborhood at 1098 S. 3rd & 135-145 Keyes	Economic and Neighborhood Development
38	SNI UN05: Pedestrian Corridor Enhancement (E Reed from 6th to 7th)	Transportation Services
39	SNI WA01: Parque de San Mateo Sheedy	Recreation and Cultural Services
40	SNI WA09: Harliss Av Streetlights	Transportation Services
41	Street Lights: Delmas Park	Transportation Services
42	Third Street Garage Seismic Upgrade	Transportation Services
District 4		
43	60-inch RCP Interceptor Rehabilitation Phase VB	Environmental and Utility Services
44	84" RCP Interceptor Phase VB	Environmental and Utility Services
45	Berryessa Branch Library	Recreation and Cultural Services (Bond)
46	Berryessa Road: Route 101 to Coyote Creek	Transportation Services
47	Elizabeth Street Improvement Project (Phase I)	Transportation Services
48	Hostetter Road: Sierra Creek to Stone Creek	Transportation Services
49	King Road Widening Phase II (Berryessa to Commodore)	Transportation Services
50	Noble Park Play Area Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
51	Rincon Storm System Improvements, Phase II	Environmental and Utility Services
52	Suncrest Avenue Sanitary Sewer Repair (MRP 96-7)	Environmental and Utility Services
53	Trimble-Morrill Sanitary Sewer Rehabilitation Phase I	Environmental and Utility Services
54	Trimble Road Sidewalk Improvements	Transportation Services
District 5		
55	Fischer Middle School Athletic Field and Track Improvements	Recreation and Cultural Services
56	Harvest Drive: Blue Mountain to Rocky Mountain (TDA)	Transportation Services
57	Irrigation Improvement (Prusch Park Farm)	Recreation and Cultural Services
58	Lower Silver Creek Sanitary Realignment	Environmental and Utility Services
59	SNI EV03: Dev't of Affordable Housing (21 units completed 03-04)	Economic and Neighborhood Development
60	SNI EV04: Noise Study	Transportation Services
61	SNI EV05: Sidewalk Installation & Repair	Transportation Services
62	SNI GE03: Curb & Gutter Improvements	Transportation Services
63	SNI GE05a: Plata Arroyo Park Skate Facility	Recreation and Cultural Services

Figure 1-4

Completed Capital Projects in the First Half of the Decade of Investment by Council Districts

Projects Completed in FY 04-05 to Date (continued)		
	<u>Project Name</u>	<u>CSA</u>
District 5 (continued)		
64	SNI MAY04a: Perform Streetlight Study & Improve Neighborhood Lighting	Transportation Services
65	Traffic Signal Installation at Alum Rock Av and McCreery Av	Transportation Services
66	Traffic Signal Installation at Challenger-Francis & McKee	Transportation Services
67	White Road: Penitencia to McKee	Transportation Services
District 6		
68	Emory Street and Chapman Street (TDA)	Transportation Services
69	Fire Station No. 4 Upgrade (Leigh Ave)	Public Safety
70	Fire Station No. 7 Upgrade (Emory St)	Public Safety
71	Los Gatos Creek Trail Reach 4 Development (PARK BOND)	Recreation and Cultural Services (Bond)
72	SNI BRBK07: Richmond/Menker Apartment Improvements	Economic and Neighborhood Development
73	The Alameda at Cleaves Improvements	Economic and Neighborhood Development
74	Traffic Signal Modification at Cottle & Curtner	Transportation Services
75	Willow Glen High School Track Grant	Recreation and Cultural Services
District 7		
76	Andrew Hill High School Athletic Field Renovation	Recreation and Cultural Services
77	Lone Bluff Park	Recreation and Cultural Services
78	TRAIL: Coyote Creek Reach 5/6 Infrastructure Evaluation Study	Recreation and Cultural Services
79	Fire Station No. 26 (Tully Road)	Public Safety
80	Oakland Road Bridge Mitigation	Transportation Services
81	SNI TS01a: Define Scope & Concep. Design for School Community Hub	Recreation and Cultural Services
82	SNI TS02a: McLaughlin Av Tree Planting	Transportation Services
83	Tully Community Branch Library	Recreation and Cultural Services (Bond)
District 8		
84	Evergreen Center Expansion Rebid	Recreation and Cultural Services
85	Groesbeck Hill Park Minor Improvements	Recreation and Cultural Services
86	SNI KO03: Coordinate w/Boys/Girls Club to improve bldg. & facilities	Recreation and Cultural Services
87	Traffic Signal Installation at Colt & Silver Creek	Transportation Services
88	Traffic Signal Installation at Brigadoon & Daniel Maloney	Transportation Services
District 9		
89	Fire Station No. 13 Upgrade (Pearl Ave)	Public Safety
90	SNI Union/Curtner 01: Facade Improvements	Economic and Neighborhood Development
91	Traffic Signal Installation at Camden Dr & Merrill Loop	Transportation Services
District 10		
92	Almaden Lake Park Improvement Phase I	Recreation and Cultural Services (Bond)
93	Almaden Winery Park Youth Lot Development	Recreation and Cultural Services
94	Almaden Winery Community Center Seismic Retrofit Project	Recreation and Cultural Services
95	Cathedral Oaks Park Minor Improvements	Recreation and Cultural Services
96	SNI H/VM 01a: Hoffman Via Monte Neighborhood Center (Acquisition)	Recreation and Cultural Services
97	SNI H/VM06: Residential Landscape Improvements (Phase 1)	Economic and Neighborhood Development
Multi-Dist.		
98	(D2 & D10) Coyote Alamos Canal Feasibility Study	Recreation and Cultural Services
99	(D3 & D4) Fourth St/Zanker Rd Sanitary Sewer Rehabilitation	Environmental and Utility Services
100	(D3 & D7) Monterey Rd Median Island Landscape (Keyes/Curtner)	Transportation Services
101	(D3 & D7) Seismic Bridge Retrofit - Tully Road	Transportation Services
102	(D3 & D6) SNI GG01a: Gardner Area Street Reconstruction (Delmas Avenue)	Transportation Services
103	(D7 & D8) SNI KO01: Improve Residential Areas (14 units completed 03-04)	Economic and Neighborhood Development
104	(D3 & D7) SNI WA08a: Alley Reconstruction C1 & C2	Transportation Services
105	(D7 & D8) SNI WE10: KLOK Property Improvements - King Rd	Transportation Services
106	(D5 & D6) Street Lights: Lenzen-White	Transportation Services
107	(D3 & D4) Taylor Street at Route 101	Transportation Services
108	(D5 & D10) TRAIL: Callboxes - Plata Arroyo & Zollezzi, Quad. River Rch 12	Recreation and Cultural Services
109	(D3 & D6) Traffic Signal Modification at Julian & Stockton	Transportation Services
110	(D2 & D7) Traffic Signal Installation at El Cajon Dr & Senter Rd	Transportation Services
111	(D3 & D7) Traffic Signal Modification at Monterey & Phelan	Transportation Services
112	(D3 & D7) University Area Sanitary Sewer Rehabilitation	Environmental and Utility Services
Citywide		
113	Airline Maintenance Facility (Feasibility)	Aviation Services
114	Almaden-Vine Area Sanitary Sewer Rehabilitation	Environmental and Utility Services
115	Alternative Disinfection Study (WPCP)	Environmental and Utility Services
116	Alum Rock Park Penitencia Creek Entrance	Recreation and Cultural Services
117	Alum Rock Park Quail Hollow Bridge Replacement	Recreation and Cultural Services
118	Animal Care Center	Recreation and Cultural Services
119	Animal Care Center Landscape Improvements Phase I	Recreation and Cultural Services
120	Building Modifications - Terminal C Break & Locker Rooms	Aviation Services
121	Cargo Ramp Security and Taxiway Improvements	Aviation Services
122	Checkpoint Term. C - Alarm System Inst., Alaska Airlines & Togo's Consol	Aviation Services
123	Checkpoint Terminal C - Alaska Holdroom	Aviation Services
124	CRSTI - Electrical Panel Relocation	Aviation Services
125	CRSTI - Southeast Area Paving	Aviation Services

Figure 1-4

Completed Capital Projects in the First Half of the Decade of Investment by Council Districts

Projects Completed in FY 04-05 to Date (continued)

<u>Project Name</u>	<u>CSA</u>
Citywide (continued)	
126 Diversión Pipe Chlorination	Environmental and Utility Services
127 East Primary Effluent Channel Repair (WPCP)	Environmental and Utility Services
128 Elements of the Master Plan Studies - Parking	Aviation Services
129 Elements of the Master Plan Studies - Roadway	Aviation Services
130 Extend and Strengthen Runway 30L - 9 Par Site Soil Removal/Stockpiling	Aviation Services
131 Fiber Optic Cable - Response Center	Aviation Services
132 Gate A1-C Relocation	Aviation Services
133 Guadalupe Gardens Class I Soil Removal	Recreation and Cultural Services
134 Land Improvements - Roadway Imp. @ TSA Bomb Disposal Site	Aviation Services
135 New Civic Center - Super Structure (Steel) Bid Package (4A)	Strategic Support
136 North Concourse Roadway Mitigations (Feasibility)	Aviation Services
137 Plaza de Cesar Chavez Electrical Improvements	Recreation and Cultural Services
138 Relocate Parking Control Buildings (Feasibility)	Aviation Services
139 Remote Transmitter Receiver Relocation	Aviation Services
140 Revenue Control Equipment Replacement	Transportation Services
141 Runway 30L Extension	Aviation Services
142 School Access Enhanced Crosswalks	Transportation Services
143 Silicon Valley - ITS Infrastructure Master Planning	Transportation Services
144 Streetlights Citywide 2003	Transportation Services
145 Street Lights: Neighborhood Enhancement	Transportation Services
146 Terminal Modifications - Glass Partition Wall	Aviation Services

Projects Completed in FY 03-04

<u>Project Name</u>	<u>CSA</u>
District 1	
1 Bicycle & Pedestrian Facilities - Payne Avenue and Eden Avenue (TDA)	Transportation Services
2 Cypress Center Renovation	Recreation and Cultural Services
3 Gleason Avenue Streetscape	Recreation and Cultural Services
4 Loma Linda Neighborhood Traffic Calming	Transportation Services
5 Lynhaven Neighborhood Enhanced Crosswalk	Transportation Services
6 Mise Park Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
7 Moreland Way at San Tomas Aquino Road	Transportation Services
8 Rainbow Park Play Area Renovation and Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
9 San Tomas Aquino Creek SS Rehabilitation Phase II	Environmental and Utility Services
10 San Tomas Aquino Road and Payne Avenue Sidewalk	Transportation Services
11 Saratoga Creek Park Youth Lots Renovation and Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
12 SNI BLK02b: Property Acquisition for 3707 Williams Road	Recreation and Cultural Services
13 Westmont High School Enhanced Crosswalk	Transportation Services
District 2	
14 Basking Ridge Tot Lot Development	Recreation and Cultural Services
15 Century Oaks Water Service & Irrigation POC (Century Oaks Site Development)	Recreation and Cultural Services
16 Edenvale Garden Park Perimeter Fencing	Recreation and Cultural Services
17 Edenvale Reservoir Site Restoration	Environmental and Utility Services
18 Great Oaks-State Route 85 Community Facilities District	Economic and Neighborhood Development
19 Improvement District 99-218SJ (Hellyer-Piercy) Contract #1	Economic and Neighborhood Development
20 Improvement District 99-218SJ (Hellyer - Piercy) Contract #2	Economic and Neighborhood Development
21 Southside Center Phase II Renovation	Recreation and Cultural Services
22 Southside Community Center Tot Lot Renovation	Recreation and Cultural Services
District 3	
23 Backesto Park Restroom Renovation	Recreation and Cultural Services
24 Bernal Park Expansion	Recreation and Cultural Services
25 Biebrach Park Youth & Tot Lot Renovation and Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
26 Bonita Park Sound Feasibility Study	Recreation and Cultural Services
27 Coleman Avenue: Hedding to Taylor Widening Study	Transportation Services
28 Coyote Creek Trail Study	Recreation and Cultural Services
29 Dog Park at Watson Park	Recreation and Cultural Services
30 First Street/Skyport Drive Improvements	Transportation Services
31 Forestdale Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
32 King Road: Penetencia to McKee: King Rd Widening Phase 1 (Mabury to McKee)	Transportation Services
33 Japantown Gateway	Transportation Services
34 Martin Park Youth and Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
35 Northside Community Center	Recreation and Cultural Services
36 Roosevelt Park Roller Hockey Rink, Phase II	Recreation and Cultural Services
37 San Carlos Street: Los Gatos Creek Bridge Study	Transportation Services
38 Second/San Carlos Garage - Traffic Coating Replacement	Transportation Services
39 South 5th & 6th City Facilities Service Conversion	Economic and Neighborhood Development
40 SNI DP01: Residential Permit Parking	Transportation Services
41 SNI SK02b: Installation of Road Humps on 8th St & 9th St	Transportation Services

Figure 1-4

Completed Capital Projects in the First Half of the Decade of Investment by Council Districts

Projects Completed in FY 03-04 (continued)		
	<u>Project Name</u>	<u>CSA</u>
District 3 (Continued)		
42	SNI UN02: 5th/6th Street Alley Reconstruction (University)	Transportation Services
43	SNI WA06a: Rehab of Commercial Property @Oak & 1st (Phase 1)	Economic and Neighborhood Development
44	Taylor/First Area Mitigation	Transportation Services
45	Traffic Calming - Improvements of Martha St at S. 10th St and S. 11th St (design only)	Transportation Services
46	Traffic Signal at Fourth Street and Mission Street	Transportation Services
47	Traffic Signal at Santa Clara St & Sixth St	Transportation Services
48	Underground Street Lights on Oaks and Edwards Street	Transportation Services
49	Watson Park Youth and Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
District 4		
50	Bay Trail Development Strategy	Recreation and Cultural Services
51	Central Community Police Center	Public Safety
52	Educational Center Site Restoration	Environmental and Utility Services
53	Fill Placement at Educational Center	Environmental and Utility Services
54	Flickinger Park Youth and Tot Lot Renovation and Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
55	Mabury Park/ Penitencia Creek Park Chain Reach 6 Phase 1 Improvements	Recreation and Cultural Services
56	North San Jose Bike Lanes	Transportation Services
57	Oakland Road: Route 101 to Brokaw	Transportation Services
58	Oakland Road at Wayne Ave/UPRR	Transportation Services
59	Sanitary Sewer Master Plan for the North Area	Environmental and Utility Services
60	Townsend Park Youth and Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
61	Traffic Signal Installation at Berger Dr & Oakland Rd	Transportation Services
62	Trimble-Morrill SS Rehabilitation - Phase II	Environmental and Utility Services
63	Zanker Road Sidewalk Improvements at Bering Dr	Transportation Services
District 5		
64	Overfelt House Renovation (design)	Recreation and Cultural Services
65	PAL Fitness Center	Recreation and Cultural Services
66	Pala School Field Renovation	Recreation and Cultural Services
67	Plata Arroyo Park Play Area Renovation and Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
68	Prusch Park Perimeter Improvements	Recreation and Cultural Services
69	Rule 20B Undergrounding District - McKee/Toyon	Economic and Neighborhood Development
70	Silvia Cassell Park Play Area Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
71	Street Lighting at Elementary Schools	Transportation Services
72	Street Lighting Installation (Mayor)	Transportation Services
73	Traffic Signal at Mt. McKinley and White	Transportation Services
District 6		
74	Corlista Dr Median Island	Transportation Services
75	Gregory Street Bridge	Recreation and Cultural Services
76	Hester Park Minor Renovations	Recreation and Cultural Services
77	Hoover School Performing Arts Center	Recreation and Cultural Services
78	Newhall Traffic Diversion	Transportation Services
79	Palm Haven Pillars Restoration	Economic and Neighborhood Development
80	Pedestrian Crosswalk at W. San Carlos St. and Menker Ave.	Transportation Services
81	Railroad Crossing Safety Improvements	Transportation Services
82	River Glen Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
83	SNI BRBK01a: Buena Vista Park Development	Recreation and Cultural Services
84	SNI BRBK05: Program Services Inventory & Facility Needs Assessment	Recreation and Cultural Services
85	Traffic Calming - Coe/Delmas/Hull Median Island	Transportation Services
86	Traffic Calming - North Buena Vista Neighborhood	Transportation Services
87	Traffic Calming - Shasta/Hanchett Circles	Transportation Services
88	Wallenberg Park Play Area Renovation and Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
89	West Hedding and Elm Median Landscaping	Transportation Services
90	Willow Glen Bank of America Parking Lot Improvements	Transportation Services
91	Willow Glen & Rose Garden Area Sanitary Sewer Rehabilitation	Environmental and Utility Services
District 7		
92	Communications Hill Blvd Median Island	Economic and Neighborhood Development
93	Hillsdale Avenue and Communications Hill Boulevard	Economic and Neighborhood Development
94	Evergreen Sanitary Sewer Rehabilitation Phase II	Environmental and Utility Services
95	Japanese Friendship Garden - Lower Gate	Recreation and Cultural Services
96	Leininger Trailer Installation	Recreation and Cultural Services
97	Los Lagos Golf Course Sink Hole Repair	Recreation and Cultural Services
98	Ramblewood Park Play Area Renovation and Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
99	Route 101: Tully Interchange Upgrade PSR - Central Corridor Study	Transportation Services
100	Stonegate Skatepark	Recreation and Cultural Services
101	Story Road Mitigation Project	Transportation Services
102	Traffic Signal Installation at Senter Rd & Wool Creek Dr	Transportation Services
103	Traffic Signal at Lucretia Ave and Summerside Dr	Transportation Services
104	Tully Road Ball Field Development - Phase I	Recreation and Cultural Services
105	Tully Road Ball Field Development - Phase III	Recreation and Cultural Services
106	Tully Road: Monterey to Lucretia	Transportation Services

Figure 1-4

Completed Capital Projects in the First Half of the Decade of Investment by Council Districts

Projects Completed in FY 03-04 (continued)		
	<u>Project Name</u>	<u>CSA</u>
District 8		
107	Boggini Park Little League Field Upgrade	Recreation and Cultural Services
108	Fowler Creek Park Updated Master Plan	Recreation and Cultural Services
109	Groesbeck Hill Park Improvements	Recreation and Cultural Services
110	Montgomery Hill Bridge	Recreation and Cultural Services
111	Traffic Signal at Flint Drive and Tully Road	Transportation Services
District 9		
112	Camden Center Room 113 HVAC Replacement	Recreation and Cultural Services
113	Camden Gymnasium Bleachers Renovation	Recreation and Cultural Services
114	Cilker Park	Recreation and Cultural Services
115	Doerr Park Youth Lot Renovation	Recreation and Cultural Services
116	Kirk Center Patio Improvements	Recreation and Cultural Services
117	Kirk Park Youth and Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
118	Paul Moore Park Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
119	Terrell Park Play Area Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
District 10		
120	Almaden Expressway Pedestrian Overcrossing Study	Recreation and Cultural Services
121	Carrabelle Park Play Area Upgrade	Recreation and Cultural Services
122	Glenview Park Tot Lot Renovation	Recreation and Cultural Services
123	Guadalupe Oak Grove Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
124	Guadalupe Creek Trail Master Plan	Recreation and Cultural Services
125	Guadalupe River Bridge at Almaden Lake	Recreation and Cultural Services
126	Guadalupe River South Reach 12	Recreation and Cultural Services
127	Jeffrey Fontana Park Youth and Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
128	Meadows Park Youth and Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
129	Parkview I Park Play Area Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
130	Parkview II Park Play Area Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
131	Parma Park Master Plan (PARK BOND)	Recreation and Cultural Services (Bond)
132	Playa Del Rey Sewer Rehabilitation	Environmental and Utility Services
133	Redmond Ave. Median Island Improvements (Meridian-Strelow)	Transportation Services
134	TJ Martin Park Play Area Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
135	Vineland Branch Library (LIBRARY BOND)	Recreation and Cultural Services (Bond)
136	Waterford Park Renovation	Recreation and Cultural Services
137	Winfield Boulevard at Los Alamitos Creek	Economic and Neighborhood Development
Multi-Dist.		
138	(D3 & D4) DOT Miscellaneous Sanitary Sewer Rehab Projects	Environmental and Utility Services
139	(D3 & D6) Hester-Naglee Area Sanitary Sewer Rehabilitation Phase I	Environmental and Utility Services
140	(D3 & D6) Julian-Sunol Sanitary Sewer Rehabilitation Phase III	Environmental and Utility Services
141	(D3 & D4) Route 101 at Mabury Interchange Upgrade (Study)	Transportation Services
142	(D3 & D4) San Jose - LRT Signal Retiming	Transportation Services
143	(D2 & D8) Silver Creek Pipeline Project	Environmental and Utility Services
144	(D1 & D6) SNI WIN02: Eden Avenue Traffic Calming	Transportation Services
145	(D4 & D5) White Road MIL - Penitencia to Mabury	Transportation Services
Citywide		
146	2002-03 Street Resurfacing Project SNI Areas	Transportation Services
147	Airline Ticket Counter	Aviation Services
148	Airport Boulevard/Airport Parkway Grade Separation (Feasibility)	Aviation Services
149	Alum Rock Park Trail	Recreation and Cultural Services
150	Alum Rock Park 1998 Storm Damage Repair (Phase 2)	Recreation and Cultural Services
151	Battery Recharge Stations Terminal A	Aviation Services
152	Building Modifications - Fire Suppression in Various Locations	Aviation Services
153	Central Terminal Building Feasibility	Aviation Services
154	Cherry Flat Dam Evaluation	Recreation and Cultural Services
155	CIP Database Enhancement Project - Phase II	Strategic Support
156	Convention Center Sound System Renovation	Economic and Neighborhood Development
157	Digester Gas Holder Rehabilitation (WPCP)	Environmental and Utility Services
158	East Primary Tanks Sluice Gates Replacement (WPCP)	Environmental and Utility Services
159	Edenvale Garden Park Phases IV and V	Recreation and Cultural Services
160	Elements of the Master Plan Studies - Electrical Master Plan	Aviation Services
161	Elements of the Master Plan Studies - Utility Master Plan	Aviation Services
162	ESB Lighting Control	Environmental and Utility Services
163	Filter Influent PS Variable Frequency Drive No. 5	Environmental and Utility Services
164	Fire Dispatch Channel Expansion - Interference with North Bay Agencies	Strategic Support
165	Guadalupe River Park Contracts I & II Redesign	Recreation and Cultural Services
166	ITS: Airport Area - San Jose International Airport Advanced Traffic Management System	Transportation Services
167	ITS: Web Traveler Silicon Valley Smart Corridor Phase I	Transportation Services
168	Kelley Park Maintenance Area Improvement	Recreation and Cultural Services
169	Lake Cunningham Perimeter Landscaping Design	Recreation and Cultural Services
170	Land Improvements - Norman Y. Mineta San Jose International Airport Modular Parking Office	Aviation Services
171	Municipal Rose Garden (PARK BOND)	Recreation and Cultural Services (Bond)
172	New Civic Center - Foundation Bid Package (2B)	Strategic Support

Figure 1-4

Completed Capital Projects in the First Half of the Decade of Investment by Council Districts

Projects Completed in FY 03-04 (continued)

<u>Project Name</u>	<u>CSA</u>
Citywide (continued)	
173 New Civic Center - Plaza Structural Deck Bid Package (4D)	Strategic Support
174 Nitrification Waste Activated Sludge Pump Replacement (WPCP)	Environmental and Utility Services
175 North Concourse Site Facility Relocations	Aviation Services
176 Prusch Park Irrigation System Renovation	Recreation and Cultural Services
177 Restroom Upgrades, Terminals-Facilities Restroom Plumbing	Aviation Services
178 Route 880: Stevens Creek Interchange Upgrade (Study)	Transportation Services
179 Sanitary Sewer Master Plan for the Central Area	Environmental and Utility Services
180 Sanitary Sewer Master Plan for the South Area	Environmental and Utility Services
181 Saratoga, Story & McLaughlin City Facilities SE	Economic and Neighborhood Development
182 School Radar Signs	Transportation Services
183 Skyport Drive Grade Separation	Aviation Services
184 Street Lights Backlog 2002	Transportation Services
185 Street Lights Citywide 2002	Transportation Services
186 Street Lights Crackdown 2003	Transportation Services
187 Street Lights: Strong Neighborhoods 2003	Transportation Services
188 Taxiway Y Reconstruction (Feasibility)	Aviation Services
189 Terminal A South Planter Area Improvements	Aviation Services
190 Terminal Modifications A & C - T/A Carpet Replacement	Aviation Services
191 Traffic Signal at Edenbury/Pearl, McKay/Ringwood, 5th/Julian, Ringwood/Tradezone,	Transportation Services
192 Traffic Signal at Auzerals/Bird, Goodyear/Vine, Curtner/New Jersey, Martha/3rd (01C)	Transportation Services
193 Traffic Signal at Concourse/Lundy, Julian/19, San Ped./S. Clara, Galahad/Story (01A)	Transportation Services
194 Traffic Signal at Alvin/Fontain, Blossom/Santa Teresa, Glen Angus/Tully (01B)	Transportation Services
195 Traffic Signal at McLaughlin/Sylvia, Magliocco/Winchester (01D)	Transportation Services
196 Watershed Data Base Systems (WPCP)	Environmental and Utility Services

Projects Completed in FY 02-03

<u>Project Name</u>	<u>CSA</u>
District 1	
1 Boynton Avenue Sidewalk Installation	Transportation Services
2 Calabazas Park Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
3 Community Gardens at Latimer School	Recreation and Cultural Services
4 Hathaway Park Tot Lot Renovation and Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
5 Mise/Saratoga Creek Lighting	Recreation and Cultural Services
6 Moreland Way: Flora to Rosalia (TDA)	Transportation Services
7 Murdock Park Youth Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
8 San Tomas Park Youth and Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
9 San Tomas Restroom Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
10 West Valley Branch Library	Recreation and Cultural Services
11 Williams Road Sidewalk	Transportation Services
District 2	
12 Davis School Track Repairs (grant)	Recreation and Cultural Services
13 Great Oaks Park Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
14 Los Paseos Park Youth Lot Renovation and Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
15 Melody Park Youth Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
16 Monterey-Riverside Sanitary Sewer Rehab Phase II	Environmental and Utility Services
17 Monterey-Riverside Supplement Sanitary Sewer	Environmental and Utility Services
18 Santa Teresa Blvd. M.I.L. Improvements (Cottle-Blossom)	Transportation Services
19 Shady Oaks Park Play Area Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
20 Silver Leaf Park Play Area Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
21 SNI E/GO09: Residential Speeding & Traffic Mit. (Edenvale/Great Oaks)	Transportation Services
District 3	
22 Almaden Blvd Sanitary Sewer Rehabilitation	Environmental and Utility Services
23 Backesto Park Youth and Tot Lot Renovation and Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
24 Burton Circles	Transportation Services
25 Columbus Park Irrigation Renovation	Recreation and Cultural Services
26 East San Jose Sanitary Sewer Rehabilitation Phase II	Environmental and Utility Services
27 Julian St./McKee St. Overpass	Transportation Services
28 Julian Street Median Island at Pellier Park Improvements	Transportation Services
29 Newhall Avenue Sanitary Sewer Rehabilitation	Environmental and Utility Services
30 Play Equipment at Washington School Grant	Recreation and Cultural Services
31 Roosevelt Roller Hockey Rink	Recreation and Cultural Services
32 Ryland Park Youth and Tot Lot Renovation and Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
33 Sanitary Junction Structure Rehabilitation Phase I	Environmental and Utility Services
34 Sixth and Bestor Park Development (scope)	Recreation and Cultural Services
35 SNI UN07a: Rehabilitation of Commercial Building at 10th/11th (Phase 1)	Economic and Neighborhood Development
36 South First Street Tree Planting	Transportation Services
37 Spartan Stadium Improvements Grant	Recreation and Cultural Services

Figure 1-4

Completed Capital Projects in the First Half of the Decade of Investment by Council Districts

Projects Completed in FY 02-03 (continued)		
	Project Name	CSA
District 3 (Continued)		
38	Watson Park Restroom and Ramp (PARK BOND)	Recreation and Cultural Services (Bond)
39	West Virginia Street Sidewalk	Transportation Services
40	Wooster Ave: Silver Creek Bridge	Transportation Services
District 4		
41	Alviso Park Youth and Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
42	Berryessa Road MIL Improvements	Transportation Services
43	Cataldi Park Youth and Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
44	Fourth Interceptor Phase V/VA	Environmental and Utility Services
45	Northwood Park Youth and Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
46	Old Oakland Road Storm Drain Pump Station	Environmental and Utility Services
47	Vinci Park Play Area Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
District 5		
48	Alum Rock/King Streetscape Imp Project (N. 34th St./ Jackson Ave.)	Transportation Services
49	Capitol Park Youth and Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
50	Children of the Rainbow Youth Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
51	Cimarron Park Play Area Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
52	Hillview Park Play Area and Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
53	McKee Road at Capitol Avenue	Transportation Services
54	Story Road and Lido Way Sidewalk Replacement	Transportation Services
55	Street Lighting at Schools	Transportation Services
56	Street Lights Mayfair 2002	Transportation Services
57	Traffic Signal at Dobern/Jackson	Transportation Services
District 6		
58	498 Menker Avenue House Removal	Recreation and Cultural Services
59	Almaden Road Sidewalk Repair	Transportation Services
60	Bird and Fisk Pocket Park (Hummingbird Park)	Recreation and Cultural Services
61	Buchser Way Curb and Gutter Repair	Transportation Services
62	Forest-Rosa Sanitary Sewer Rehabilitation Phase IV	Environmental and Utility Services
63	Hamann Park Youth Lot Renovation and Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
64	Lincoln High School Frontage (TDA)	Transportation Services
65	Lincoln High School Theater grant	Recreation and Cultural Services
66	Nightingale- Redbird Storm Drain	Environmental and Utility Services
67	O'Connor (Midtown) Park Development	Recreation and Cultural Services
68	Roy Avenue Park Play Area Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
69	Scott Street Sidewalk Improvement	Transportation Services
70	SNI BRBK08: West San Carlos/Bascom Ave Economic Development (Burbank/	Economic and Neighborhood Development
71	The Alameda at Sunol and Wilson Sidewalk Replacement	Transportation Services
72	Turnkey Park: Cahill Phase III	Recreation and Cultural Services
73	Williams Road and Boynton Avenue Sidewalk	Transportation Services
74	Willow Glen Pedestrian Street Lighting	Transportation Services
75	Willow Street/Bramhall Park Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
76	Cedro St: Cas/Buckeye	Transportation Services
77	Coyote Garden Fence Replacement	Recreation and Cultural Services
78	Lewis Road between Monterey Road and Aiello Drive	Transportation Services
79	Police Stables Turnout Field Fencing Improvements	Recreation and Cultural Services
80	Radio Street Improvement	Environmental and Utility Services
81	Rule 20B Undergrounding District - McLaughlin/Story	Economic and Neighborhood Development
82	Rule 20B Undergrounding District - Senter Road	Economic and Neighborhood Development
83	Solari Park Play Area and Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
84	South Central Swim Center Development (Fair Swim Center)	Recreation and Cultural Services
85	Stonegate Park Youth and Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
86	Story Road MIL Improvements (Senter to Highway 101)	Transportation Services
87	Tully Road Ballfield Development, Phase I	Recreation and Cultural Services
88	Tully Road Men's Locker Room Relocator	Recreation and Cultural Services
89	Tully Road Stables Locker Room	Recreation and Cultural Services
90	Tully Road Turn Out Field Relocator	Recreation and Cultural Services
91	Turtle Rock Park Play Area Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
District 8		
92	Aborn Square Loop Sidewalk Installation	Transportation Services
93	Boggini Park Restroom and Tot Lot	Recreation and Cultural Services
94	Brigadoon Park Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
95	Evergreen Park Irrigation Renovation	Recreation and Cultural Services
96	Evergreen Park Play Area Renovation and Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
97	Fernish Park Play Area Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
98	Fernish Park Trail	Recreation and Cultural Services
99	Meadowfair Center Play Area Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
100	Scenic Meadow Park	Recreation and Cultural Services
101	SNI WE05a: Barberry Lane Sidewalk Installation Phase 2 (West Evergreen)	Transportation Services
102	Welch Park Restroom (PARK BOND)	Recreation and Cultural Services (Bond)

Figure 1-4

Completed Capital Projects in the First Half of the Decade of Investment by Council Districts

Projects Completed in FY 02-03 (continued)		
	Project Name	CSA
District 9		
103	Butcher Park Youth and Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
104	Camden Community Center Parking Lot Expansion	Recreation and Cultural Services
105	Camden Avenue M.I.L. Improvements (Blossom Hill-Kooser)	Transportation Services
106	Doerr Park Youth Lot Renovation (design)	Recreation and Cultural Services
107	Doerr Restroom	Recreation and Cultural Services
108	Erickson Park Play Area Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
109	Huerta Park Youth and Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
110	Kirk Center Play Lot Renovation	Recreation and Cultural Services
111	Paul Moore Park Renovation	Recreation and Cultural Services
112	Reed Elementary School Playground Grant	Recreation and Cultural Services
113	Thousand Oaks Park Play Area Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
114	Union and Foxworthy Avenues Improvement	Transportation Services
District 10		
115	Almaden Winery Park Enhancements	Recreation and Cultural Services
116	Almaden Meadows Park Youth Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
117	Camden Avenue at Mt. Forest Uplit Crosswalk Project	Transportation Services
118	McAbee Road M.I.L. Improvements (Golden Oak-Porto Alegre)	Transportation Services
119	Meridian at Oakglen Uplit Crosswalk Project	Transportation Services
120	Parkview III Park Renovation	Recreation and Cultural Services
121	Paseo Pueblo Dr. Golf Crk SS Lat. Reconstr. & Abandonment	Environmental and Utility Services
122	Redmond Avenue and Firefly Drive	Environmental and Utility Services
123	Redmond Avenue Sanitary Sewer I&I Reduction	Environmental and Utility Services
124	Santa Teresa Median Island	Economic and Neighborhood Development
125	Traffic Calming Priority List - Bret Harte Drive Improvements	Transportation Services
126	Vista Park Phase II Development (PARK BOND)	Recreation and Cultural Services (Bond)
Multi-Dist.		
127	(D1 & D6) ITS: Stevens Creek (West) - Sil. Vly ITS West Corridor Project (Design)	Transportation Services
128	(D3 & D7) SNI WA06: Rehabilitation of Commercial Property at Oak and First (Washington)	Economic and Neighborhood Development
129	(D3 & D5) Traffic Calming Priority List - School Access Enhancements	Transportation Services
Citywide		
130	2001-02 Street Rehabilitation Project Measure A/B Funded	Transportation Services
131	2001-02 Street Resurfacing Project SNI Areas	Transportation Services
132	Airport Boulevard - Terminal Drive Improvements	Aviation Services
133	Alternative Fueling Station	Aviation Services
134	Alum Rock Park Creek Realignment Study	Recreation and Cultural Services
135	Alum Rock Park - Water Line Relocation	Recreation and Cultural Services
136	Blower Building Office and Shop Remodel	Environmental and Utility Services
137	Building Modifications - Improve Air Quality at Terminal A Garage	Aviation Services
138	Building Modifications - Fire Station No. 20 Remodel	Aviation Services
139	Center for the Performing Arts Wall Treatment	Recreation and Cultural Services
140	Central Service Yard (Phase 2) Study	Strategic Support
141	CIP Database Enhancement Project	Strategic Support
142	Compaq Arena Water Pressure Repairs	Strategic Support
143	Computer Control Room Modifications (WPCP)	Environmental and Utility Services
144	Ekaterinburg, Russia and Pune, India Sister Seating Project	Recreation and Cultural Services
145	Fire Stations Diesel Exhaust Phase 6	Public Safety
146	HVAC Fire Stations 3, 5, and 10	Public Safety
147	Interim Air Cargo Ramp Extension (Design)	Aviation Services
148	Interim Federal Inspection Services Building	Aviation Services
149	ITS: Enhancements - Silicon Valley Smart Corridor (Design)	Transportation Services
150	ITS: Proactive Signal Retiming	Transportation Services
151	Lagoon Mudcat Anchor	Environmental and Utility Services
152	Lake Cunningham Overflow Parking Lot (Phase 2)	Recreation and Cultural Services
153	Lake Cunningham Skatepark Feasibility Study	Recreation and Cultural Services
154	Main Gate Security System	Environmental and Utility Services
155	New Civic Center - Excavation Bid Package	Strategic Support
156	New Civic Center - Piles Bid Package	Strategic Support
157	North First Street Parallel Main	Environmental and Utility Services
158	Outfall Road Wetlands Mitigation Project	Environmental and Utility Services
159	Overfelt Gardens Improvements	Recreation and Cultural Services
160	P&E Building Raw Sewage Wetwell Ventilation (WPCP)	Environmental and Utility Services
161	Police Administration Building Chiller Replacement	Public Safety
162	Police Administration Building Seismic Upgrade	Public Safety
163	Public Education and Awareness Campaign for Traffic Calming (MBM)	Transportation Services
164	Public Safety Mobile Computer Upgrade	Strategic Support
165	Resurfacing (MBM)	Transportation Services
166	Runway 30L Reconstruction	Aviation Services
167	San Jose Family Camp Restrooms, Phase 2	Recreation and Cultural Services
168	SBWR Chlorine Residual Analyzer Station	Environmental and Utility Services

Figure 1-4

Completed Capital Projects in the First Half of the Decade of Investment by Council Districts

Projects Completed in FY 02-03 (continued)		
	<u>Project Name</u>	<u>CSA</u>
Citywide	169 Security System Upgrades	Aviation Services
	170 Silicon Valley Intelligent Transportation System Fremont Milpitas Project	Transportation Services
	171 Smart Intersections Program 2002 Phase 1, Package A	Transportation Services
	172 Southeast Air Cargo (Design)	Aviation Services
	173 Southeast GA Tenant Hanger Demolition	Aviation Services
	174 Storm Drain Infrastructure Needs Assessment	Environmental and Utility Services
	175 Street Lights Citywide 2001	Transportation Services
	176 Street Lights Crackdown 2002	Transportation Services
	177 Taxiway Y Reconstruction Study	Aviation Services
	178 Taxiway Z Extension - South (Design)	Aviation Services
	179 TPS Bldg Roof Stairway Project	Environmental and Utility Services
	180 T. Signal at Aborn/Brigadoon., Barberry/King, Felds./Senter, Hamilton/Sagemont, Leeward/Story	Transportation Services
	181 Traffic Signal at Camden/Meridian, Hedding/Park, Lyndale/Story, Meridian/Park,	Transportation Services
	182 Traffic Signal at McLaughlin/Sylvia, Magliocco/Winchester (01D)	Transportation Services
	183 Vehicle Fuel Dispenser Replacement	Environmental and Utility Services
Projects Completed in FY 01-02		
	<u>Project Name</u>	<u>CSA</u>
District 1	1 Mise Park Tot Lot Renovation	Recreation and Cultural Services
	2 Murdock Park Restrooms	Recreation and Cultural Services
	3 San Tomas Expressway Trunk Rehabilitation Ph I	Environmental and Utility Services
District 2	4 Chynoweth Park Tot Lot Renovation	Recreation and Cultural Services
	5 Lean Avenue Median Improvements	Transportation Services
	6 Los Paseos Park Renovation	Recreation and Cultural Services
District 3	7 521 S. Sixth Street House Removal Project	Recreation and Cultural Services
	8 5th Street Sanitary Sewer and Storm Drain Relocation	Environmental and Utility Services
	9 Delmas Avenue Sanitary Sewer Replacement (MRP 97-6)	Environmental and Utility Services
	10 Delno Street Reconstruction	Transportation Services
	11 Fire Station 30 Seismic Upgrade & Remodeling	Public Safety
	12 McLaughlin Ave: Williams to Route 280	Transportation Services
	13 North Seventh Street Sidewalk Improvement Project	Transportation Services
	14 Street Lights - Monterey Pedestrian	Transportation Services
	15 Street Lights Rosemary Gardens 2001	Transportation Services
	16 Taylor Street Brick Sewer Rehabilitation	Environmental and Utility Services
	17 Third and Fourth Street Conversion EIR	Transportation Services
	18 Traffic Signal at Ninth/San Fernando	Transportation Services
District 4	19 Traffic Signal at Taylor St/21st St	Transportation Services
	20 University Neighborhood Alley Reconstruction	Transportation Services
	21 West Virginia Street Alley Improvements	Transportation Services
	22 Berryessa Creek Park Irrigation	Recreation and Cultural Services
District 5	23 Brooktree Park Tot Lot	Recreation and Cultural Services
	24 Hope Street Improvement Project	Transportation Services
	25 North San Jose EIR	Environmental and Utility Services
	26 Trimble Road at Guadalupe River	Transportation Services
District 6	27 Kammerer Ave Sidewalk Improvement Project	Transportation Services
	28 Parque de la Amistad Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
	29 Street Lights Mayfair 2001	Transportation Services
District 7	30 Canoas Park Tot Lot Renovation	Recreation and Cultural Services
	31 Forest-Rosa Sanitary Sewer Supplement Rehabilitation Phase III	Environmental and Utility Services
	32 Hensley Historic District, W. San Carlos, and E. Santa Clara Street	Transportation Services
	33 La Barbera Way Sidewalk Improvement Project	Transportation Services
	34 Lincoln Glen Park Play Areas	Recreation and Cultural Services
	35 River Glen Park Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
	36 The Alameda at Martin Improvements	Transportation Services
	37 Traffic Signal at Atherton Ave/Hamilton Ave.	Transportation Services
	38 Traffic Signal at Curci/Meridian	Transportation Services
	39 West San Carlos Street Median Island Improvements	Transportation Services
	40 West San Carlos Street Sidewalk Replacement	Transportation Services
	41 Willow Street Pump Station and Force Main	Environmental and Utility Services
District 8	42 Curtner Avenue Infrastructure Improvement	Transportation Services
	43 Hillsdale Avenue Sidewalk Installation	Transportation Services
	44 Phelan Avenue Storm Drainage Improvements	Environmental and Utility Services

Figure 1-4

Completed Capital Projects in the First Half of the Decade of Investment by Council Districts

Projects Completed in FY 01-02 (continued)

<u>Project Name</u>	<u>CSA</u>
District 7 (Continued)	
45 Street Lights Tropicana 2001	Transportation Services
46 Tuers Capitol Golf Course	Recreation and Cultural Services
47 Tuers Golf Course Habitat Mitigation	Recreation and Cultural Services
48 Umbarger Walkway Security Lights	Transportation Services
49 Windmill Springs Park Tot Lot Renovation	Recreation and Cultural Services
District 8	
50 Traffic Signal at Country Club/Silver Creek Valley, Courtside/Farnsworth	Transportation Services
District 9	
51 DeAnza Park Play Area Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
52 Fire Station 9 Parking	Public Safety
53 Houge Park Play Area Renovations (PARK BOND)	Recreation and Cultural Services (Bond)
54 Lone Hill Park Play Areas and Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
55 Median Island Landscaping - Bascom 2, 3	Transportation Services
56 Meridian Avenue Soundwall	Transportation Services
District 10	
57 Cahalan Park Play Areas and Restroom Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
58 Foxworthy Ave: Guadalupe River Bridge	Transportation Services
59 Graystone Park Play Area Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
60 Median Island Landscaping - Narvaez	Transportation Services
61 Parkview II Park Renovation	Recreation and Cultural Services
62 Parma Park Youth and Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
63 Playa del Rey Park Play Area Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
64 Route 87 at Branham Lane Overcrossing Trail and Landscape	Transportation Services
65 Traffic Signal at Bret Hart/Via Valiente	Transportation Services
Multi-Dist.	
66 (D2 & D10) Colleen Drive	Transportation Services
67 (D1 & D6) SNI WIN08: Winchester Public Telephone Nuisance (Winchester)	Economic and Neighborhood Development
68 (D3 & D6) Traffic Signal at Santa Clara/Market, Bascom/Hedding, San Antonio/10th	Transportation Services
Citywide	
69 Airfield Lighting Vault Relocation	Aviation Services
70 Animal Care Center - Site Grading and Utilities	Recreation and Cultural Services
71 CAE - Door Hardware Upgrades	Recreation and Cultural Services
72 Center for the Performing Arts Acoustical Shell Replacement	Recreation and Cultural Services
73 Central Service Yard Emergency Generator	Strategic Support
74 City Hall Hallway Improvements	Strategic Support
75 Communications Building Re-roof	Public Safety
76 Construction of the 2000-01 Wheelchair Ramps Projects	Transportation Services
77 Convention Center Expansion Joint	Recreation and Cultural Services
78 Happy Hollow Infrastructure Renovation (Phase 1)	Recreation and Cultural Services
79 Heating, Ventilation, and Air Conditioning at Fire Stations 2, 14, and 16	Public Safety
80 Japanese Friendship Garden Restroom/Picnic Renovations	Recreation and Cultural Services
81 Measure A/B Funded Street Resurfacing 2000-01	Transportation Services
82 Muni Water/Tuers Yard Building B Modification	Environmental and Utility Services
83 Municipal Rose Garden West Irrigation Renovation	Recreation and Cultural Services
84 Pavement Repair 2001	Transportation Services
85 PSR - Route 101: Trimble Interchange Upgrade	Transportation Services
86 PSR - Route 880: Coleman Interchange Upgrade	Transportation Services
87 Repertory Theater Modifications - PSM	Recreation and Cultural Services
88 Runway 30R Extension A to N	Aviation Services
89 Street Lights - Major Area 98	Transportation Services
90 Street Lights Citywide 2000 Phase C	Transportation Services
91 Street Lights Crackdown 2001	Transportation Services
92 Street Lights Neighborhood 99	Transportation Services
93 Street Lights - Underground Service Conversions 2000	Transportation Services
94 Traffic Signal at Alameda/Lenzen, Lenn/Meridian, Mabury/White, Ringwood/Tradezone, Union/Woodard, 1st/Nicholson, Lucretia/Phelan, Market/San Fernando, Branham/Branham Plaza	Transportation Services

Projects Completed in FY 00-01

<u>Project Name</u>	<u>CSA</u>
District 1	
1 Calabazas Ballfield Renovation	Recreation and Cultural Services
2 Fire Station 15 Seismic Upgrade	Public Safety
3 Hathaway Park Youth Lot Renovation	Recreation and Cultural Services
4 Moorpark-Saratoga Sanitary Sewer Rehabilitation Phase I	Environmental and Utility Services
5 San Tomas Aquino Creek Trunk Rehabilitation	Environmental and Utility Services
6 Starbird Park Renovation	Recreation and Cultural Services

Figure 1-4

Completed Capital Projects in the First Half of the Decade of Investment by Council Districts

Projects Completed in FY 00-01 (continued)		
	<u>Project Name</u>	<u>CSA</u>
District 2		
7	Downer-Canoas Sewer Rehabilitation Phase V	Environmental and Utility Services
8	Edenvale Garden Park Basketball Court	Recreation and Cultural Services
9	Edenvale Signage Installation	Transportation Services
10	La Colina Park Development	Recreation and Cultural Services
11	Median Island Landscaping - Monterey Road (Rebid)	Transportation Services
12	Silicon Valley Blvd. Bridge-Phase II	Transportation Services
District 3		
13	815 Locust Street Sanitary Sewer Lateral Relocation	Environmental and Utility Services
14	CDBG: Minor Street Reconstruction Phase IV	Transportation Services
15	Fire Station 1 Construction	Public Safety
16	Forest-Rosa Sanitary Sewer Supplement Rehabilitation Phase II	Environmental and Utility Services
17	Julian Street: Route 101 to 24th	Transportation Services
18	Market/St. James Sanitary Sewer Rehabilitation	Environmental and Utility Services
19	North Relief Trunk Sewer Rehabilitation Phase II	Environmental and Utility Services
20	Olinder Community Facilities	Recreation and Cultural Services
21	Pueblo Uno Streetscape South Side (Phase 1)	Transportation Services
22	Route 87 - Detour 2 Sanitary Sewer Reconstruction	Environmental and Utility Services
23	San Pedro Street Sanitary Sewer Rehabilitation	Environmental and Utility Services
24	Second & Third Streets Sanitary Sewer Rehabilitation	Environmental and Utility Services
25	Traffic Signal Installation at 1st and Martha-Oak Streets	Transportation Services
26	Washington Neighborhood Alley Reconstruction	Transportation Services
27	Washington Square Brick Sewer Rehabilitation	Environmental and Utility Services
District 4		
28	60" Brick and 84" RCP Phase IIIB and IVB	Environmental and Utility Services
29	Boulder Drive Sanitary Sewer Emergency Reconstruction	Environmental and Utility Services
30	Oakland Road: Coyote Creek Bridge	Transportation Services
31	Sophist Drive Storm Drain Improvement	Environmental and Utility Services
32	Wildlife Center Relocation	Recreation and Cultural Services
District 5		
33	East Hills Drive Improvement	Transportation Services
34	King-San Antonio Sanitary Sewer Rehabilitation	Environmental and Utility Services
35	LoBue Park Development	Recreation and Cultural Services
36	PAL Modular	Public Safety
37	Rancho del Pueblo Driving Range Netting Enhancements	Recreation and Cultural Services
District 6		
38	Forest-Rosa Sanitary Sewer Rehabilitation Phase II	Environmental and Utility Services
39	Forest-Rosa Sanitary Sewer Rehabilitation Phase III	Environmental and Utility Services
40	Padres-Guadalupe	Environmental and Utility Services
District 7		
41	La Ragione Community Garden	Recreation and Cultural Services
42	Phelan Avenue Infrastructure Improvements	Environmental and Utility Services
43	Phelan Avenue Interim Improvement	Transportation Services
District 8		
44	Capitol Expressway Landscaping	Transportation Services
45	Contract #14 - Yerba Buena Road Median Landscaping	Transportation Services
46	Evergreen Community Center Parking Expansion	Recreation and Cultural Services
47	Ramblewood Park Improvements	Recreation and Cultural Services
48	Silver Creek Linear Park (Phase 2)	Recreation and Cultural Services
District 9		
49	Butcher Park Irrigation Renovation	Recreation and Cultural Services
50	Camden Center Rest Room Renovation	Recreation and Cultural Services
51	Kirk Community Center HVAC (Phase 2)	Recreation and Cultural Services
52	Koch Lane Sanitary Sewer Rehabilitation	Environmental and Utility Services
District 10		
53	Meadows Park Improvement Project	Recreation and Cultural Services
54	Monterey-Riverside Sanitary Sewer Rehabilitation Phase I	Environmental and Utility Services
55	Pfeiffer Park Development	Recreation and Cultural Services
Multi-Dist.		
56	(D3 & D6) Julian-Sunol Sanitary Sewer Rehabilitation Phase II	Environmental and Utility Services
57	(D3 & D6) Traffic Signal Unit 98B-1	Transportation Services
58	(D3 & D9) Traffic Signal Unit 99C: Fourth/Younger and Hillsdale/Kirk	Transportation Services
59	(D5 & D8) Evergreen Sanitary Sewer Rehabilitation Phase I (prior to 00-01)	Environmental and Utility Services
60	(D6 & D7) Almaden 1B Sanitary Sewer Rehabilitation Phase II	Environmental and Utility Services
Citywide		
61	1998-99 CMP Street Resurfacing Project	Transportation Services
62	1999-2000 Measure A/B Funded Street Resurfacing Project	Transportation Services
63	Airport Food and Beverage Review	Aviation Services
64	Airport Police Building Remodel	Aviation Services
65	Airport Terminal C Asbestos Abatement	Aviation Services
66	Airport Terminal 'C' Basement Firewall	Aviation Services

Figure 1-4

Completed Capital Projects in the First Half of the Decade of Investment by Council Districts

Projects Completed in FY 00-01 (continued)

<u>Project Name</u>		<u>CSA</u>
Citywide (continued)		
67	Airport Terminal C South Concourse Restroom	Aviation Services
68	Alum Rock Park - Flood Damage Repair	Recreation and Cultural Services
69	Alum Rock Park Youth Lot Renovation	Recreation and Cultural Services
70	City Hall Annex Reroof	Strategic Support
71	C12 Office/Conference Room Renovation	Strategic Support
72	Convention Center Telecommunication Rooms Expansion	Recreation and Cultural Services
73	Coyote Creek Trail At Yerba Buena	Recreation and Cultural Services
74	Customer Service Center	Strategic Support
75	Crackdown 2000	Transportation Services
76	Facilities Modular Buildings	Aviation Services
77	Happy Hollow Jaguar Exhibit	Recreation and Cultural Services
78	Historical Museum Light Tower Lighting Renovation Rebid	Recreation and Cultural Services
79	Ice Center Corrective Work	Recreation and Cultural Services
80	Kelley Park South Parking Lot	Recreation and Cultural Services
81	Leininger Center Renovation	Recreation and Cultural Services
82	Median Island Improvements Phase 4 (Keyes St, Senter Rd, and White Road)	Transportation Services
83	National Guard Armory Fire Alarm	Strategic Support
84	Pavement Repairs To Gate 58 Area	Aviation Services
85	Prusch Exterior Lighting	Recreation and Cultural Services
86	Ramp Metering Mitigation Study	Transportation Services
87	Remodel of 1311 Airport Blvd.	Aviation Services
88	Repertory Theater - North Retail T.I. - Hawg's	Recreation and Cultural Services
89	Replace Terminal C Doors - South Concourse	Aviation Services
90	Route 87 - Civic Center Interim Parking	Transportation Services
91	San Jose Ice Center Expansion	Strategic Support
92	San Jose Museum of Art HVAC Improvements Revised	Recreation and Cultural Services
93	Santa Clara Sanitary Sewer Relocation	Environmental and Utility Services
94	Singleton Road Landfill Gas Collection System Upgrade	Strategic Support
95	South Yard CNG Fuel Station	Strategic Support
96	Street Lights - Community Development Block Grant 98	Transportation Services
97	Street Lights Citywide 2000 Phase A	Transportation Services
98	Street Lights Citywide 2000 Phase B	Transportation Services
99	Streetlights Crackdown 99	Transportation Services
100	Taxiway Y - B to L	Aviation Services
101	TEA-21 Funded Street Resurfacing Project	Transportation Services
102	Traffic Signal Unit 98A-1: Bellingham/McLaughlin, Bucknell/Marcel, Carnelian/McLaughlin, Curtner/Meridian, Curtner/Union, Lincoln/Minnesota	Transportation Services
103	Traffic Signal Unit 99A: Encinal/Lissow/ S.Teresa, Blossom Hill/Harwood, Berryessa/Farragut/Vinci, 9th/S.Clara,S.Clara/26th, Camden/Ewer	Transportation Services
104	Traffic Signal Unit 99B: Alma & Plum/Pomona, Bascom/Curtner, Bascom/Union, Carlton/Union Keyes/ 7th, S/ Clara & 13th	Transportation Services

SECTION II PARK BOND PROJECTS

In November of 2000, the voters of San José overwhelmingly approved the passages of two general obligation bond measures. This section of the report focuses on those projects approved by the Safe Neighborhood Parks and Recreation Bond (\$228 million). Seventy-six (76) of the 96 Park Bond projects have been delivered to residents of San José as part of the Safe Neighborhood Parks and Recreation Bond. These projects are a sub-set of the projects from the Recreation and Cultural Services CSA.

PROJECT SCHEDULES & STATUS SUMMARY

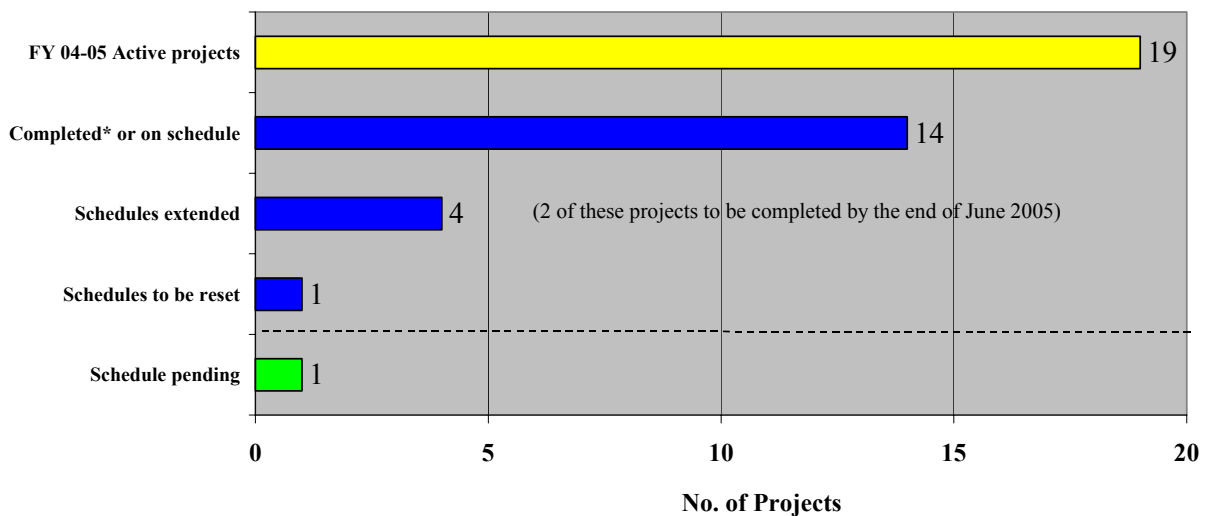
The table below highlights the number of active and completed projects, and projects with pending schedules. The number of future year (FY 06-09) projects is also noted.

CSA/Program	24 Total Projects FY 05-09*			FY 04-05 Completed to date
	Active Projects FY 04-05	Pending Schedules	Future Projects FY 06-09	
Park Bond	19	1	4	4

* 72 projects completed prior to FY 04-05 (listed in Figure 1-4) are not included in this total.

Figure 2-1 shows schedule status of the completed and active FY 04-05 projects. Figure 2-2 provides bar chart schedules for projects with activity during FY 04-05 that are not yet completed.

Figure 2-1
Park Bond Projects Schedule Status
(FY 04-05 Projects)



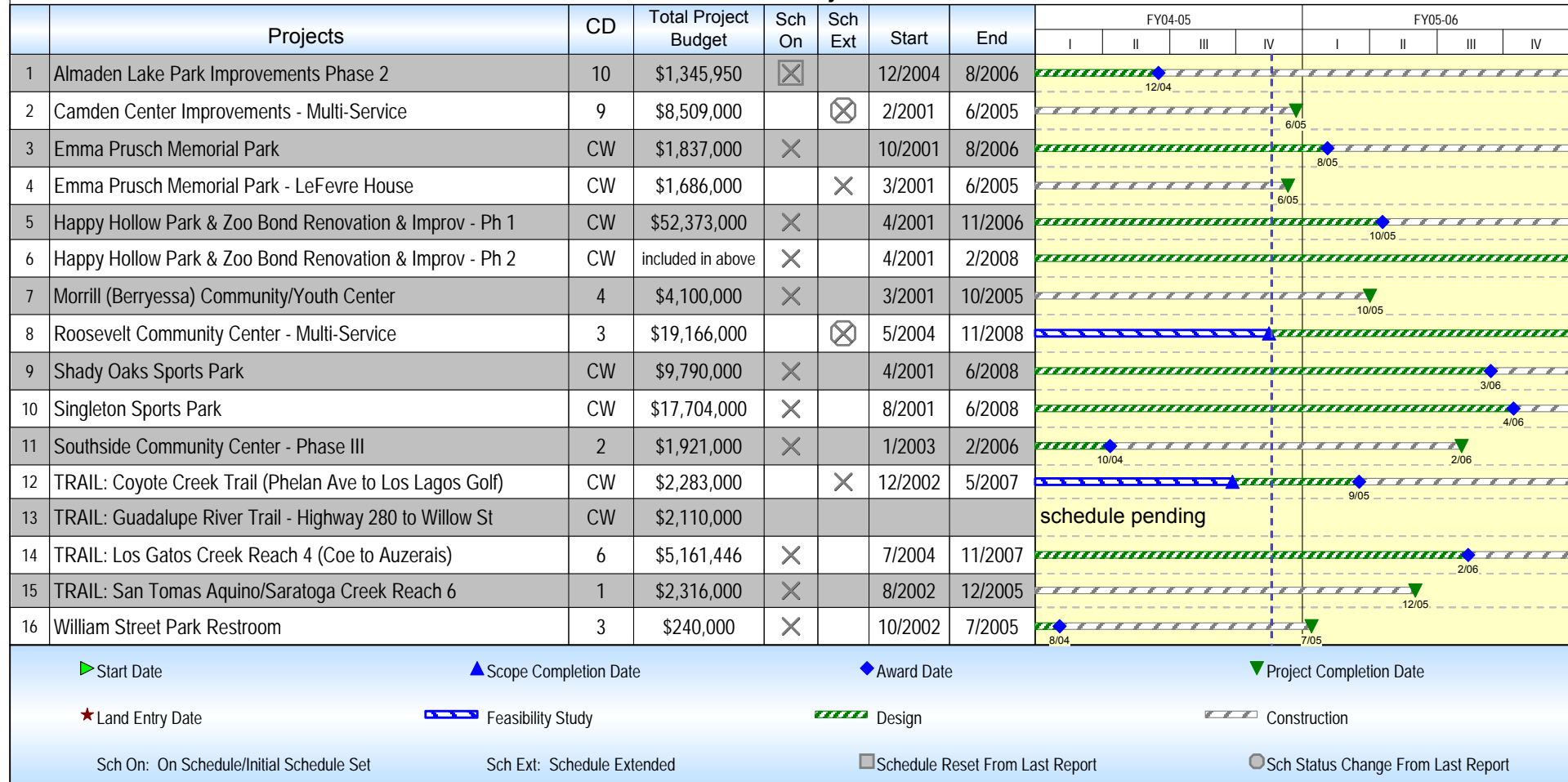
*4 projects have been completed since July 1, 2004.

Schedules Extended: Schedules extended over 2 months

Schedules to be Reset: Set new project delivery schedules

Schedule Pending: Not included in total active project count as project schedules are being developed.

Figure 2-2
Park Bond
FY 04-05 Projects



Note: As shown in Figure 1-4, 4 projects have been completed to date in FY 04-05

The Park Bond Program has delivered a large number of projects in its first few years by constructing neighborhood-focused and smaller scale projects. Most of the projects completed to date have been neighborhood park projects. The remaining projects to be constructed over the next 4 years include the larger projects such as community centers, regional parks, and trail projects.

The Park Bond Program also consists of the following 4 future projects (FY 06-09):

FY 05-06 Project Start

Los Alamitos/Calero Creek Trail
Solari Community Center – Multi Service

FY 06-07 Project Start

Mayfair Community Center – Satellite
District 6 Multi Service Community Center

Neighborhood Parks

72 out of 73 (99%) of the neighborhood park projects have been completed. The only remaining project to be completed is the William Street Park Restroom, which was awarded on August 3, 2004 as part of the larger Selma-Olinder Park project and is on schedule for completion in summer 2005. In addition, a baseline budget reset request is being submitted as part of this report for the Parkview II Play Area Renovation project. Completed in 2004, the original scope was increased and the budget for the additional scope of work was augmented by a contribution from Council District 10 C&C funds.

Community Centers

Nine (9) community center projects will be delivered through the Park Bond program. Six (6) of the projects have activity in FY 04-05 and a brief status for each project is provided below. Solari Community Center – Multi Service, Mayfair Community Center – Satellite, and District 6 Multi Service Community Center are scheduled to start in future fiscal years.

Almaden Community Center & Almaden Valley Branch Library

The Almaden Community Center is being built as a joint facility with the Almaden Branch Library. The facility will provide a 20,000 square foot library, a 40,000 square foot community center, and 5,000 square feet of common areas. Construction began in June 2004 and is progressing on schedule. This project is scheduled for completion in early 2006.

Berryessa (Morrill) Community/Youth Center

The construction contract for this project was awarded on April 20, 2004 by the Berryessa Union School District and a groundbreaking ceremony was held on April 30, 2004. Project completion is scheduled for fall 2005.

Camden Multi-Service Center

This project is in construction and scheduled for completion by June 2005 and includes alterations, additions and renovations to the existing Camden Community Center. Recent construction related delays have pushed this project completion back from its original February 2005 completion schedule.

Roosevelt Community Center – Multi Service

This project is now in design development stage and the project architect has been selected. Concurrently, staff is in the process of acquiring land for the new community center and working on a relocation plan for existing tenants. Land acquisition is scheduled for completion by the end of this fiscal year.

Southside Community Center – Phase III

This project is currently under construction. A new 3,000 square foot office building, technology center and site improvements will be provided upon completion of the project in February 2006.

Regional Parks

Currently, there are 5 regional parks being delivered through the Park Bond Program. One of the projects was completed in FY 03-04 - Municipal Rose Garden. As part of this report, a baseline budget reset is being submitted for the Municipal Rose Garden project as a result of additional funding which was provided to the project to provide upfront funds for a grant as well as to award an add-alternate. Another project, Emma Prusch Memorial Park, is scheduled for contract award in August 2005. A status update for the other 3 regional park projects that have activity in FY 04-05 is provided below.

Almaden Lake Park

This project is being constructed over two phases. Phase I of the project includes the construction of the bocce ball courts, a play area and a large picnic area. Construction began on Phase I in August 2004. The bocce ball portion of the project was completed in April 2005, while the remainder of Phase I was completed in early May 2005. As a result of federal permit requirements related to working in the lake, the scope of Phase II was redefined to include a viewing deck integrated with the trail and amphitheater area, west side play area renovation, and picnic area upgrades. A baseline schedule reset request is being made for this project as part of this report due to the change in scope of work. This phase is scheduled for completion in August 2006.

Emma Prusch Memorial Park – LeFevre House

The project is near completion, however it is tracking as schedule extended since construction has currently slowed down at the site due to contractor non-performance. The contractor has been terminated and staff is currently working on options to complete the remaining work items.

Happy Hollow Park and Zoo

At \$52.3 million, this is the largest project in the Park Bond program. This project modernizes the facility with zoological, ADA, safety, and infrastructure improvements while expanding the current footprint by 4 acres consistent with the 1991 Kelley Parks and 1994 Happy Hollow Park and Zoo approved master plans for the site.

A design services contract for the project has been finalized between the City and the consultant and was approved by Council on August 31, 2004. Project design began in September 2004 with completion of the schematic design phase scheduled for June 2005.

A project design kickoff workshop was held on December 15th through the 17th in San Jose. In addition to the overall project management, City staff is designing the Eastside improvements (parking lot, entry and picnic areas) with specialized consultant assistance thereby taking advantage of in-sourcing opportunities where feasible.



Happy Hollow Park and Zoo Conceptual Plan

unsuccessful and an alternative alignment was developed and documented in the master plan. City Council approved the Master Plan for the project on February 8, 2005 and staff is currently in the design development stage.



*Future Site of Guadalupe Trail @
Highway 280 Undercrossing*

Trails

Currently, there are 5 trail projects that will be delivered through the Park Bond Program. Four of the 5 trails projects have activity in FY 04-05 and a brief status for each project is provided below. The other project, Los Alamitos/Calero Creek Trail, has a future start date. One of the four active projects has an extended schedule.

Coyote Creek Trail - Los Lagos Golf Course to Kelley Park

The master plan's schedule was extended previously to provide time for an expanded community participation and coordination effort. Staff conducted 5 additional outreach meetings during February 2004. Additionally, staff coordinated with a property owner within County jurisdiction to discuss trail development along the creek – discussions were

Guadalupe River Trail - Highway 280 to Willow Street (Reach 6)

The master plan was completed in August 2004 and presented to Council on October 19, 2004. Council approved a master agreement with CH2MHILL on April 26, 2005 for design development work on this project. Signage for an on-street interim trail from Virginia to Willow Street will be installed and remain in place until flood control improvements are made by the Santa Clara Valley Water District and Army Corps of Engineers.

Los Gatos Creek Trail – (Reach 4 Lincoln Avenue to Auzeais Avenue)

Construction documents are currently in production. Staff is seeking to secure property required for development of the trail. A number of

property acquisition activities are underway for this project as described in Figure 2-4. A trail head is planned at Lonus Street, the current entry to the existing trail. A secondary entry from Coe Avenue is being planned, but may not be feasible in the short-term as Union Pacific Railway Company is unable to sell the property until it has completed its coordination with the State's Department of Toxic Substance Control and has mitigated its site accordingly.

San Tomas Aquino-Saratoga Creek Trail Reach 6 (Bollinger Avenue to Prospect Road)

Project construction began in June 2004. A contractor's labor dispute and discovery of possible historical materials delayed the project schedule. The California Department of Fish and Game permits secured for the project do not permit work within the riparian zone between October 15 and June 1, therefore the site has been inactive for a number of months. Work will resume on the project in June 2005 and be completed by the end of the calendar year. The project consists of a 1.1-mile trail, pre-fabricated pedestrian bridge, retaining walls, fences, planting, irrigation and miscellaneous site amenities.



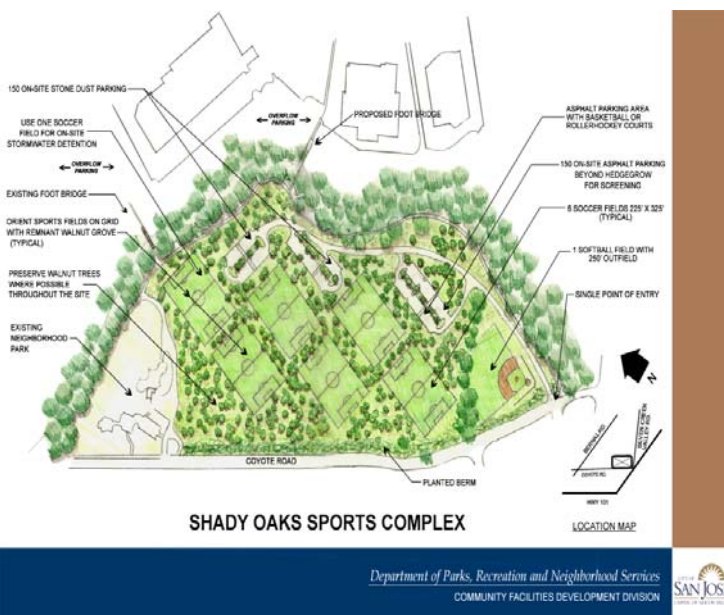
Saratoga Creek Trail Reach 6

Sports Parks

As noted in previous reports, project start dates for construction for the Singleton and Shady Oaks sports parks were rescheduled to FY 06-07 to defer the operations and maintenance impacts to the General Fund. Updates on recent activity on both projects are shown below.

Singleton Sports Park

On September 29, 2004, a community meeting was held at Hellyer Elementary School to update the community and softball sports groups on the progress of the project. The latest conceptual master plan was presented which showed a more precise layout of both the sports and neighborhood park elements. Approximately 30 residents and sports enthusiasts attended the meeting.



Shady Oaks Sports Park

Staff developed a public outreach program and is currently working on the environmental and master planning process. A conceptual drawing of the proposed soccer complex is shown on the left.

Shady Oaks Sports Complex Conceptual Plan

PROPERTY ACQUISITION

A total of 5 projects still require site selection. Figure 2-4 provides further information regarding property acquisition.

PROJECT FINANCING AND EXPENDITURES

In July 2004, \$46 million in General Obligation Bonds were issued to fund park projects. This third bond issuance for these projects brings the total bond proceeds to \$132.7 million. Through the third quarter of FY 04-05, park bond project expenditures and encumbrances totaled \$83.9 million. A graph of the projected and actual commitments is shown as Figure 2-3.

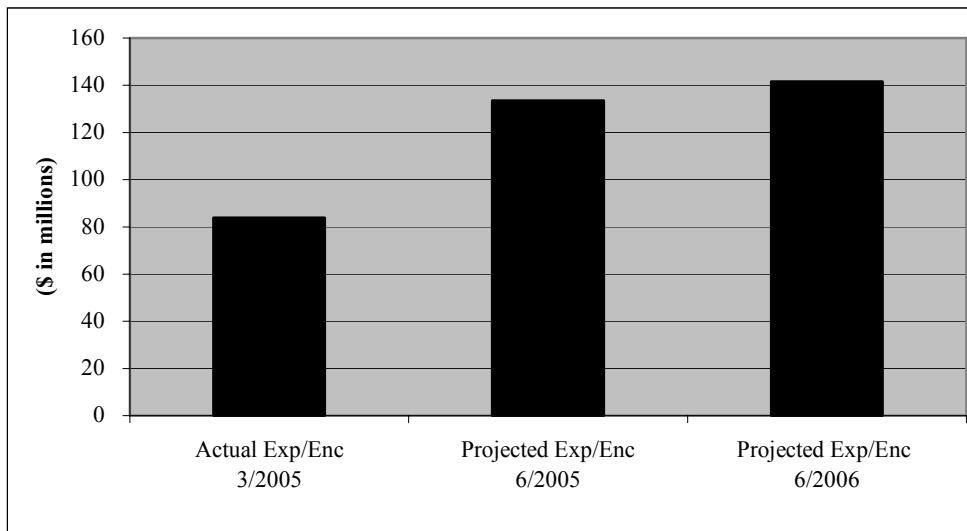


Figure 2-3: Actual Cumulative Expenditures through 3rd Quarter FY 04-05 and Projected Expenditures through FY 05-06

Figure 2-4
Park Bond Projects
Property Acquisition Overview

Project Name	Project Scope	Description of Real Estate to be Acquired	Status
Coyote Creek Trail	13,000 linear feet to extend the trail from the Los Lagos Golf Course to Kelley Park (Phelan Avenue).	None.	Staff had considered seeking land or easement from a private owner at Summerside/Galvestone. A number of factors were considered. Staff determined that an on-street alignment was favorable in the short-term. The master plan was approved and indicates a creek-side alignment for a point in the future if needed.
Guadalupe River Trail	1.15 miles to extend the pedestrian/bike trail from Hwy 280 to Willow Street thus providing a link to the Downtown's Guadalupe River Park and to the Hwy 87 Bikeway, VTA and Caltrain stations. Project will be constructed in 2 phases due to pending flood control improvements, (1) 280 to Virginia Street and (2) Virginia Street to Willow Street.	Need 0.27 acres of riparian woodland revegetation and 50 linear feet of Shaded Riverine Area (SRA) cover for mitigation purposes along with 200 linear ft of barrier planting for separating people from the the river.	Phase 1 mitigation is planned to take place on City property, therefore, land acquisition may not be necessary for Phase I of the project. Phase 2 implementation will require acquisition of land. PRNS is investigating available and appropriate locations for land acquisition/mitigations. Schedule: Council approved master agreement for consultant services on May 3, Service order to be issued by July for Phase I project. Construction start date: pending
District 6 Multi Service Community Center	The scope of work includes the construction of 20,000 sf multipurpose Community Center.	Acquisition of 30,000 to 40,000 sf site within Council District 6.	PRNS staff is working with Library Program staff for an option to co-locate the community center with the proposed West Branch Library. Staff's goal is to complete the land acquisition process by the end of June 2005.

Figure 2-4
Park Bond Projects
Property Acquisition Overview

Project Name	Project Scope	Description of Real Estate to be Acquired	Status
Los Gatos Creek Trail	Lincoln Avenue trail connection no longer under consideration. Provide trail connection from Lonus Avenue.	1) Utilize RR right-of-way that is currently for sale as part of the Willow Glen Spur. 2) Blank. 3) Alongi Property. 4) Secure property with redevelopment of Del Monte site for trail purposes. 5) Acquire a Trail Easement on west bank south of Home Street and 6) replace loss of parking --or-- acquire 7) through eminent domain, pay severance damages for loss of parking, and not purchase the Reed & Graham property. 8) east bank of Home Street (alt. potential Conservation Easement site).	1) PRNS is obtaining a Phase 2 study and remediation of hazardous materials. When costs are established, the property will be reappraised and negotiations will begin. The trail will be constructed as part of the Willow Glen Spur. 2) Proposed Mitigation site will be on city-owned land off Meridian Avenue. 3) Alongi trail easement has been purchased. The trail will be constructed as part of the Willow Glen Spur. 4) Planned to be dedicated to City by Developer. 5) City is negotiating with the property owner. 6) Active water meter found on site that needs to be moved off the property and a possible Phase 2 testing. 7) not being pursued at this time. 8) City may investigate the use of this property as a conservation easement in lieu of #2 but prefer to find a City owned property. Construction start date: April 2006.
Roosevelt Community Center - Multi Service	The scope of work includes the rebuilding 7,303 sf of an existing building and the construction of a new 40,000 sf multipurpose Community Center.	Acquisition of 60,000 to 80,000 sf site within Council District 3 adjacent to Roosevelt Park.	Purchase offers were made and accepted on two parcels owned. The City is currently negotiating the purchase price on 2 additional parcels. The purchase offer for the Velasco property (auto sales) is pending until completion of the Phase II Environmental Assessment Study in late May. Acquisition and relocation of tenants are scheduled to be completed in the next nine months.

SECTION III LIBRARY BOND PROJECTS

In November of 2000, the voters of San José overwhelmingly approved the passages of two general obligation bond measures. This section of the report focuses on those projects approved by the Neighborhood Libraries Bond (\$212 million). A total of 20 projects will be delivered to residents of San José as part of the Neighborhood Libraries Bond. These projects are a sub-set of the projects from the Recreation and Cultural Services CSA.

PROJECT SCHEDULES & STATUS SUMMARY

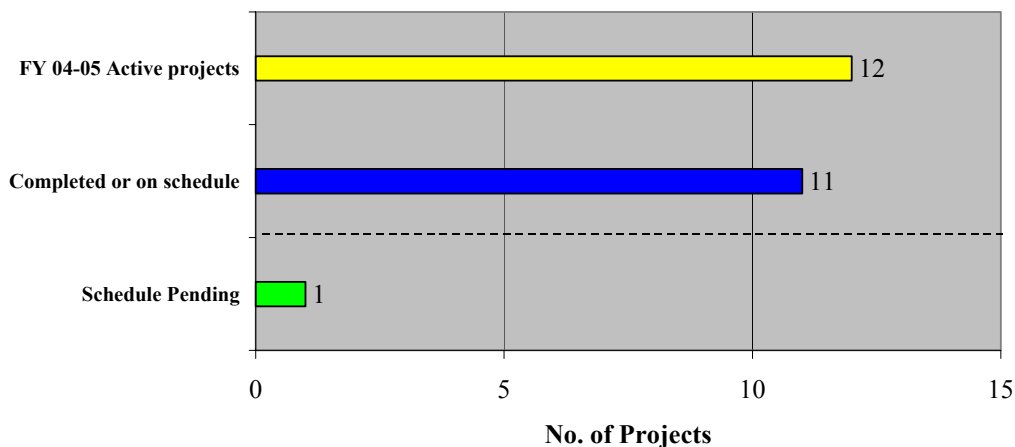
The table below highlights the number of active and completed projects, and projects with pending schedules. The number of future year (FY 06-09) projects is also noted. Note that the 19 total projects in the below table does not include the Vineland Branch Library project, which was completed in FY 03-04.

CSA/Program	19 Total Projects FY 05-09*			FY 04-05 Completed to date
	Active Projects FY 04-05	Pending Schedules	Future Projects FY 06-09	
Library Bond	11	1	7	2

* 1 project completed prior to FY 04-05 (listed in Figure 1-4) is not included in this total.

Figure 3-1 shows schedule status of the completed and active FY 04-05 projects. Figure 3-2 provides bar chart schedules for projects with activity during FY 04-05 that are not yet completed.

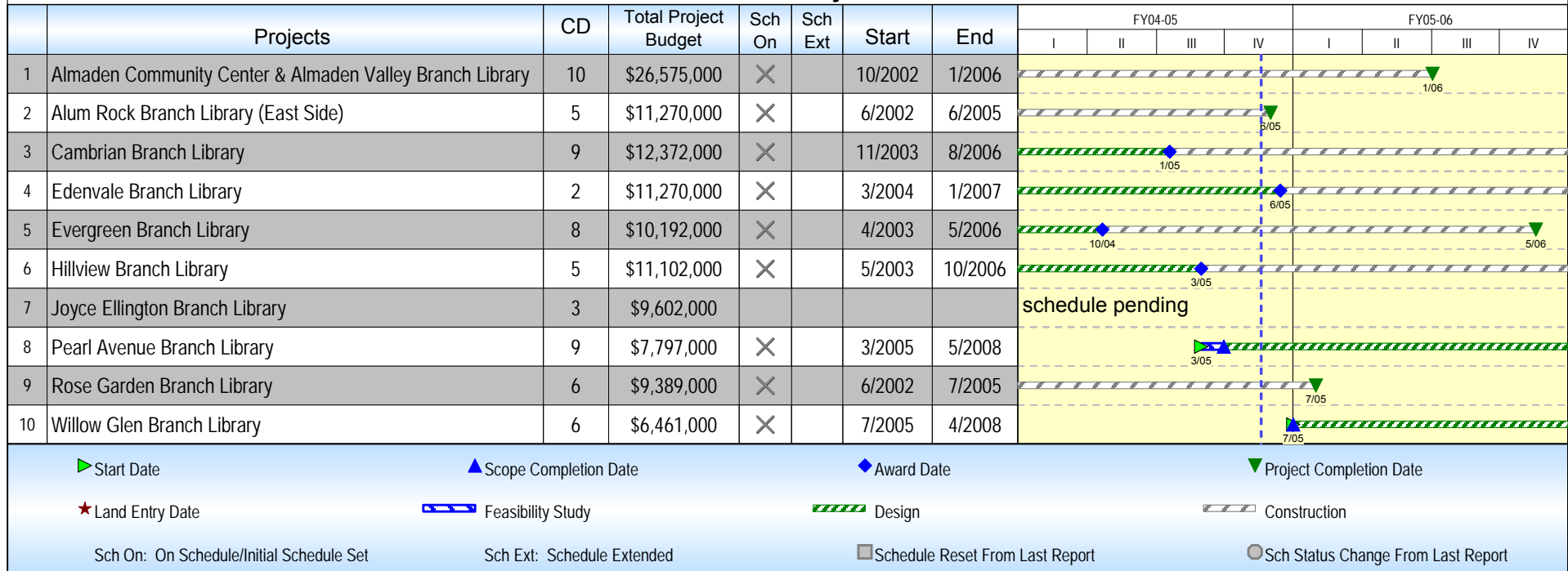
Figure 3-1
Library Bond Projects Schedule Status
(FY 04-05 Projects)



*2 projects have been completed since July 1, 2004.

Schedule Pending: Not included in total active project count as project schedules are being developed.

Figure 3-2
Library Bond
FY 04-05 Projects



Note: As shown in Figure 1-4, 2 projects have been completed to date in FY 04-05

The Vineland Branch Library was completed in FY 03-04 as previously reported. In addition, the Berryessa Branch Library and Tully Community Branch Library have been completed to date in FY 04-05. The Library Bond Program also consists of the following 7 future projects (FY 06-09). Note that this does not reflect any changes in the 2006-2010 Proposed CIP:

FY 05-06 Project Start

East San José Carnegie Branch Library
Santa Teresa Branch Library
Seventrees Branch Library

FY 06-07 Project Start

Calabazas Branch Library
Educational Park Branch Library
West Side Branch Library

FY 07-08 Project Start

Southeast Branch Library

Project Summary

Community input into the location, design, and construction of the branch libraries continues to be an essential part of the Library Bond Program. Each library project has 3 or 4 community meetings regarding the building program, conceptual design, schematic design and public art elements. Additional details on the community meetings already held or scheduled for the next several months can be found online at: www.newsanjoselibraries.com.

Twenty (20) projects will be delivered through the Library Bond Program. One project was completed in FY 03-04 as reported in the previous report, the Vineland Branch Library. Twelve (12) other projects have activity in FY 04-05 and a brief status for each project is provided below.

Almaden Community Center & Almaden Valley Branch Library

The Almaden Branch Library is being built as a joint facility with the Almaden Community Center. The facility will provide a 20,000 square foot library, a 40,000 square foot community center, and 5,000 square feet of common areas. Construction began in June 2004 and is progressing on schedule. This project is scheduled for completion in early 2006.

Alum Rock Branch Library

This project will provide a new 26,000 square foot library. Council awarded this project in January 2004 and construction is underway. Current activity includes exterior finishes and glazing. This project is scheduled for completion in summer 2005 and the grand opening is scheduled for July 9, 2005.

Berryessa Branch Library

This project (shown in photo on the right) provides a new 26,000 square foot library and was completed on schedule in February 2005.



Berryessa Branch Library

The grand opening ceremony was held on March 12, 2005.

Cambrian Branch Library

This project will provide a new 28,000 square foot library. The groundbreaking ceremony was held on February 12, 2005, and construction is underway. This project is scheduled for completion in summer 2006.

Edenvale Branch Library

This project will provide a new 22,000 square foot library. Construction documents are currently being prepared. This project is scheduled for completion in early 2007.

Evergreen Branch Library

This project will provide a new 21,000 square foot library. The groundbreaking ceremony was held on January 15, 2005, demolition is complete, and construction is underway. This project is scheduled for completion in spring 2006.

Hillview Branch Library

This project will provide a new 20,000 square foot library. The project was awarded in March and the groundbreaking ceremony was held on April 2, 2005. The relocation of the running track at Fischer Middle School was completed in April 2005. The library project is scheduled for completion in fall 2006.

Joyce Ellington Branch Library

This project will provide a new 15,000 square foot library. Community outreach on the project has been ongoing and will continue to assist in the development of a schematic design. The schedule for this project is currently pending resolution of issues with the San Jose Unified School District.

Pearl Avenue Branch Library

Beginning activity in FY 04-05, this project consists of replacement of the existing Branch library to a 14,000 square foot facility and is scheduled for completion in 2008.

Rose Garden Branch Library

This project will provide a new 19,000 square foot library. Council awarded this project on December 13, 2003 and construction is underway. Exterior and interior wall finishes are underway. This project is scheduled for completion in summer 2005.

Tully Community Branch Library

This project provides a new 24,000 square foot library and was completed in December 2004. The grand opening ceremony was held on January 22, 2005. A photo of the children's reading area is shown on the right.



*Tully Community Branch Library –
Children's Reading Area*

Willow Glen Branch Library

This project consists of replacement of the existing branch library with a new 13,000 square foot facility and is scheduled for completion in 2008.

PROPERTY ACQUISITION

Site selection for the Southeast Branch Library is underway. Discussions are currently being held with Evergreen Valley College to discuss use of undeveloped land on the campus for the project. The property acquisition schedule for this project is currently pending negotiations with Evergreen Valley College.

PROJECT FINANCING AND EXPENDITURES

In July 2004, \$58.3 million in General Obligation Bonds were issued to fund library projects. This third bond issuance for these projects brings the total bond proceeds to \$119.3 million. Through the third quarter (March) of FY 04-05, library bond project expenditures and encumbrances totaled \$90.8 million. A graph of the projected and actual commitments is shown in Figure 3-3.

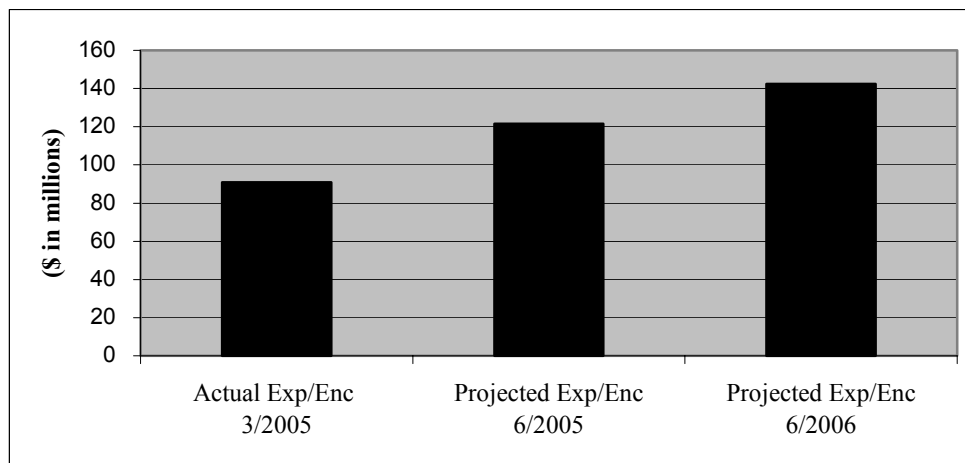


Figure 3-3: Actual Cumulative Expenditures through 3rd Quarter FY 04-05 and Projected Expenditures through FY 05-06

SECTION IV PUBLIC SAFETY BOND PROJECTS

The \$159 million Public Safety Bond Program was approved by voters in March 2002. This program funds capital projects for the Fire and Police Departments and includes: a public safety driver training facility, new and upgraded 911 communications facilities, an improved training center, a new police substation, new fire stations, fire stations to be relocated, new community policing centers, and upgrades to existing fire stations.

PROJECT SCHEDULES & STATUS SUMMARY

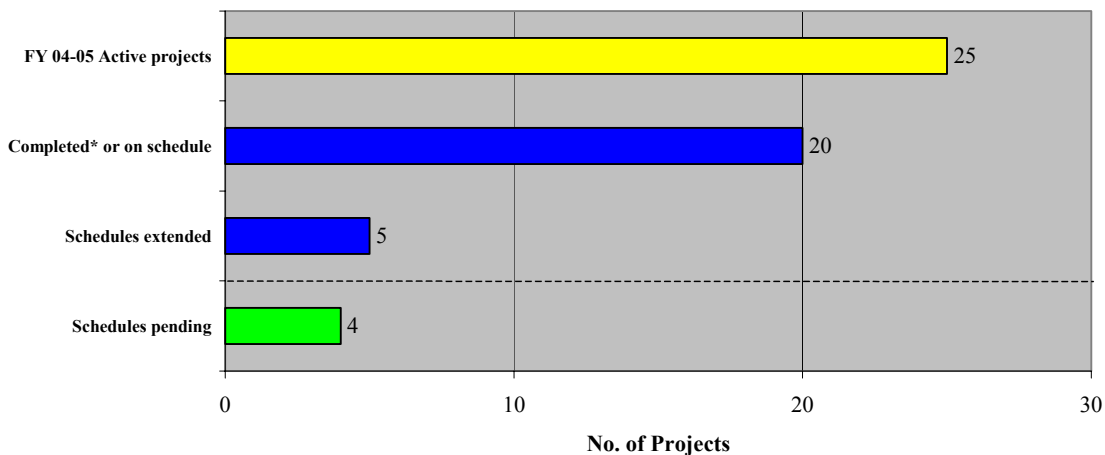
The table below highlights the number of FY 04-05 active and completed projects, and projects with pending schedules. The number of future year (FY 06-09) projects is also noted.

CSA/Program	35 Total Projects FY 05-09*			FY 04-05 Completed to date
	Active Projects FY 04-05	Pending Schedules	Future Projects FY 06-09	
Public Safety Bond	25	4	6	5

* 1 project completed prior to FY 04-05 (listed in Figure 1-4) is not included in this total.

Figure 4-1 shows schedule status of the completed and active FY 04-05 projects. Figure 4-2 provides bar chart schedules for projects with activity during FY 04-05 that are not yet completed. As part of the FY 05-06 Proposed Operating and Capital Budgets process, Manager's Budget Addendum #10 was issued to propose changes in the programming of projects within the Public Safety CSA. These changes are subject to Council approval. Projects included in the MBA proposal are noted on the barchart.

Figure 4-1
Public Safety Bond Projects Schedule Status
(FY 04-05 Projects)



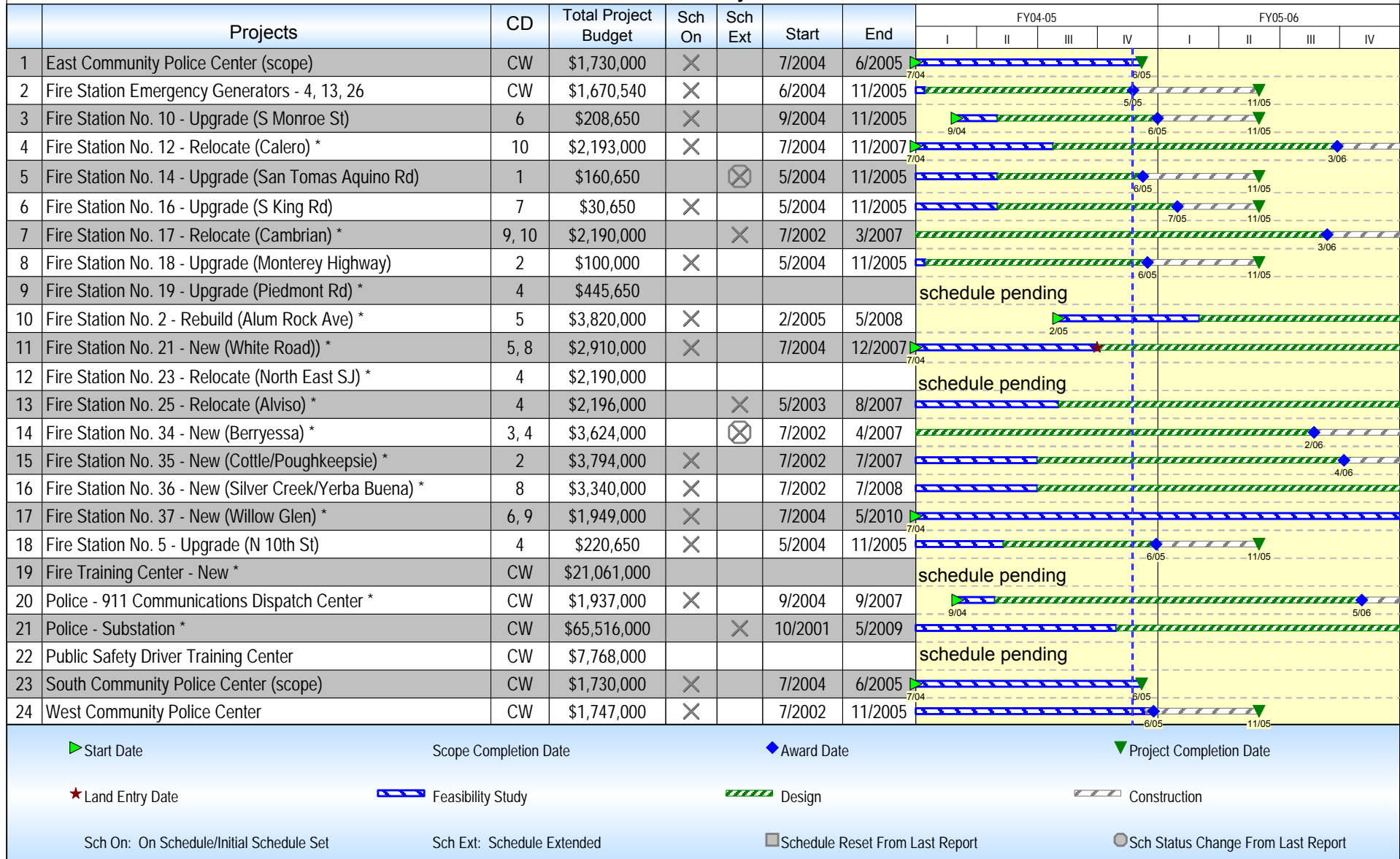
* 5 projects have been completed since July 1, 2004

Schedules Extended: Schedules extended over 2 months.

Schedules to be Reset: Set new project delivery schedules.

Schedules Pending: Not included in total active project count as project schedules are being developed.

Figure 4-2
Public Safety Bond
FY 04-05 Projects



Note: As shown in Figure 1-4, 5 projects have been completed to date in FY 04-05
 *: Schedules for these projects are reflected in MBA #10, and are subject to approval by Council.

Three (3) public safety bond projects were completed the first quarter of FY 04-05. Since that time, Fire Station No. 7 (Emory Street) and Fire Station No. 8 (Santa Clara Street) upgrades have been completed.

The remainder of the public safety bond program consists of 6 future year (FY 06-09) projects:

FY 05-06 Project Start

Fire Station No. 3 Upgrade (Martha Street)
Fire Station No. 6 Upgrade (Cherry Avenue)
Fire Station No. 9 Upgrade (Ross Avenue)
Fire Station No. 11 Upgrade (Villages Parkway)
Fire Station No. 15 Upgrade (Blaney Avenue)
Fire Station No. 22 Upgrade (Bose Lane)



Fire Station No. 7 (Emory Street)

- The schedules for projects at station numbers 19 (Piedmont Rd) and station number 23 (North East SJ) are pending on approval of MBA #10.

The Fire Training Center project is schedule pending due to difficulties in identifying a site that has minimal or no cost. A new proposed scope and schedule for this project are identified in MBA #10. The Public Safety Driver Training Center is schedule pending due to time needed for coordination and negotiations with the other municipalities who share ownership and the other tributary agencies who share in the operations of the lands of the Water Pollution Control Plant.

- Five (5) projects have extended schedules. Of these 5 projects, 3 were reported as having extended schedules in the last report. Since the last report, Fire Station No. 34 (Berryessa) moved to an extended schedule status. This is due to the additional time needed to develop the new Fire Station program and design guidelines that will be used to design all of the new and relocated Fire Stations in the Safety Bond Program. Fire Station No. 14 (San Tomas Aquino Rd) is extended due to scope refinement.
- Fire Station No. 18 (Monterey Highway) was reported as a schedule pending project in the last report. Since that time, the scope of the project has been determined, and the project is scheduled to be completed by November 2005.

Fire Facilities

The following provides a summary of the fire station projects.

New Fire Station Projects

Fire Station No. 34 (Berryessa)

A site on Las Plumas Ave was acquired to construct new Fire Station No. 34 and a north satellite fire training center. Design of this fire station is underway.

Fire Station No. 35 (Cottle/Poughkeepsie)

The same consultant for Fire Station No. 34 is providing design services for the new Fire Station No. 35 which will be located adjacent to the Southside Community Center. Design of this fire station is in progress.

Fire Station No. 36 (Silver Creek/Yerba Buena)

Staff, in coordination with the Council office, is holding community meetings to inform citizens of the proposed plan to locate Fire Station No. 36 at a City-owned site at Silver Creek and Yerba Buena Roads.

Fire Station No. 37 (Willow Glen)

Staff is identifying search areas for siting this new station.

Fire Station Relocation Projects

Fire Station No. 12 (Calero)

The land agreement for the purchase of a property at 5950 Cahalan Avenue, next to Santa Teresa Church, to relocate Fire Station No. 12 (Calero) was approved by Council in May. Design work will begin on this project.

Fire Station No. 17 (Cambrian)

Design is underway to relocate Fire Station No. 17 to a site at Blossom Hill Road and Coniston Way. The community participated with staff to select an artist for the public art component of this project.

Fire Station No. 21 (White Road)

Staff is assessing site options near the vicinity of White Road and Cunningham Avenue for the relocation of Fire Station No. 21. Discussions with property owners are underway.

Fire Station No. 23 (North East SJ)

The Fire Department continuously evaluates response time data with available resources. Based on latest evaluations, it has been determined that the relocation of Fire Station No. 19 (Piedmont Rd) would provide better overall coverage than the relocation of Fire Station No. 23. Under MBA #10, the Fire Department proposes to reallocate funds from Fire Station No. 23 to establish a new Fire Station No. 19 relocation project. The relocation of Fire Station No. 23 would be proposed at a later time with new public improvements needed to implement the revised North San Jose Development Policy.

Fire Station No. 25 (Alviso)

Design work is underway to design a new station on Grand Boulevard to relocate the current station.

Fire Station Remodel Projects

Fire Station No. 8 (E Santa Clara) and Fire Station No. 18 (Monterey Highway) were previously reported with pending schedules. Since the last report, the Fire Department has determined the scope for the stations. Fire Station No. 8 has been completed. Fire Station No. 18 (Monterey Highway) will receive a new exercise room and the telephone system will be upgraded.

Fire station emergency generators will be installed in batches to achieve economy-of-scale with installation of multiple units. The first batch of generators will be installed in Fire Station Numbers: 4 (Leigh Ave), 13 (Pearl Ave), and 26 (Tully Rd). The bidding process for this project has been completed and the construction contract for this project is scheduled for award in May 2005.

In addition, the project team is near completion for designing upgrades at Fire Stations Numbers 5 (N 10th St), 10 (S Monroe St), and 14 (San Tomas Aquino Rd). The construction contracts for these projects are scheduled for award in summer 2005.

Police Facilities

The following provides a summary of the police facilities projects.

West Community Police Center

The West Community Police Center (CPC) will be collocated with the new West San Jose Community Center project at 3707 Williams Road. Bidding process is underway for the improvements to the building, and construction will begin this summer.



*3707 Williams Road –
Site of the New West CPC*

East/Foothill Community Policing Center

The Foothill Patrol Division currently has a CPC open and operating at the Tropicana Shopping Center at King and Story Roads. The Police Department is continuing to explore site opportunities with other City or Redevelopment Agency projects.

South Community Policing Center

Similar to the East CPC, the schedule for the South Community Policing Center project is to determine a site and scope by June 2005. The feasibility and site selection process will begin once the site for the South Substation is finalized. This is to ensure that the site the City selects for the CPC is not located in close proximity to the Police Substation.

Southside Substation

Negotiations are underway for a site for the Police Substation. The land agreement is scheduled for Council review this summer. Environmental clearance for the site and project were obtained in March 2005.

Driver Training Facility

The Driver Training Facility is planned to be located at the buffer-lands of the Water Pollution Control Plant. Discussions about the site selection and acquisition are ongoing with the City's Environmental Services Department and the tributary agencies who are partners of the Water Pollution Control Plant.

9-1-1 Renovation

The 9-1-1 Renovation project is currently in the feasibility phase. Conceptual design is underway to layout the floor plan at the existing Police Communications Building.

PROJECT FINANCING AND EXPENDITURES

The projects in this program are funded through a general obligation bond measure. In June 2002, \$39,375,000 of bonds were sold for this program. In June 2004, an additional \$14.4 million of bonds were sold, for a total of \$53,775,000. Since the start of the program in FY 02-03 and through the third quarter FY 04-05, the total expenditures and encumbrances for the public safety bond program total \$15.6 million. A graph of the actual expenditures through the third quarter of FY 04-05 and projected commitments for fiscal years 04-05 and 05-06 is shown in Figure 4-3.

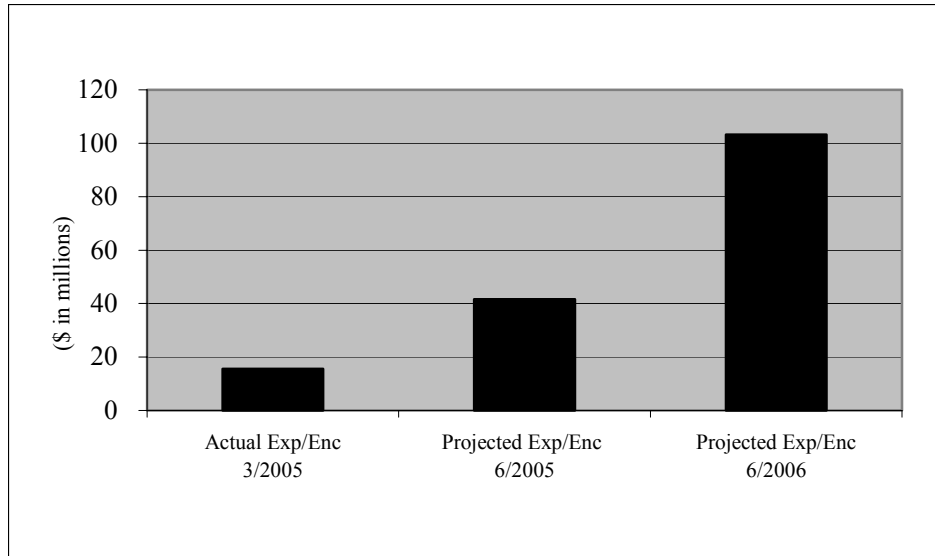


Figure 4-3: Actual Cumulative Expenditures through 3rd Quarter FY 04-05 and Projected Expenditures through FY 05-06

PROPERTY ACQUISITION

The Public Safety Bond Program is making progress in acquiring sites for projects. However, the availability, cost of land and negotiations to acquire properties continue to challenge the program. Staff will continue work to identify appropriate sites and begin the purchasing process. Figure 4-4 summarizes the status and schedules for property acquisition for the Public Safety Bond Program projects.

Figure 4-4
Public Safety Bond Projects
Property Acquisition Overview

Project Name	Project Scope	Description of Real Estate to be Acquired / Transferred	Status
West Community Police Center (CPC) - New	A new 3,000 sf facility with community room, collocated with the West San Jose Community Center	Purchase of small (+/- 6000 sf) private parcel in commercial area.	Site has been acquired on 3707 Williams Road for a joint facility with a community center. Land purchase was approved by City Council in May 2004. Construction start date: July 2005.
Fire Station No. 34 - New (Berryessa)	A new 11,500 sf fire station, auxiliary training facility and associated site improvements.	Purchased 1.73 acre from Housing Department.	Fire Department purchased a portion of the Las Plumas Service Yard site from the Housing Department. Land purchase was approved by City Council in December 2003. Construction start date: April 2006.
Fire Station No. 17 - Relocate (Cambrian)	A new 5,800 sf fire station and associated site improvements.	12395 Blossom Hill Road. 1/2 acre.	Site has been acquired on Blossom Hill and Coniston Way. Land purchase was approved by City Council in December 2003. Construction start date: May 2006.
Fire Station No. 12 - Relocate (Cahalan area)	A new 5,800 sf fire station and associated site improvements.	Purchase parcel from private party. Minimum size: 1/2 acre.	Site has been acquired on 5950 Cahalan Ave. Land purchase was approved by City Council in May 2005. Construction start date: June 2006.
Fire Station No. 35 - New (Cottle/ Poughkeepsie)	A new 11,500 sf fire station and associated site improvements.	Southside Community Center as part of Master Plan approved in early 1980's. Approximately 1/2-1 acre.	City-owned site identified. Construction start date: June 2006.
Fire Station No. 25 - Relocate (Alviso)	A new 5,800 sf fire station and associated site improvements.	Approximately 2 acres.	Land donation agreement was approved by City Council in March 2004. Construction start date: September 2006.
Fire Station No. 21 - Relocate (White Rd)	A new 12,600 sf fire station and associated site improvements.	Purchase parcel from private party. Minimum size: 1 acre.	Staff is evaluating several sites within an identified search area. Schedule: TBD Construction start date: Fall 2006

Figure 4-4
Public Safety Bond Projects
Property Acquisition Overview

Project Name	Project Scope	Description of Real Estate to be Acquired / Transferred	Status
Fire Station No. 36 - New (Yerba Buena)	A new 11,500 sf fire station and associated site improvements.	Evaluating City owned property. Minimum size: 1 acre.	Staff is evaluating a City owned property. Schedule: Use of site by 2005. Construction start date: June 2007.
Police Southside Substation	A new police sub-station facility w/approx. 115,000 sf of new buildings including offices & vehicle maintenance.	Approximately 10 acres in southern portion of San Jose with easy access to major traffic arterials.	Final negotiations with site owner. Schedule: Acquire site by Summer 2005 Construction start date: July 2007.
Fire Station No. 37 - New (Willow Glen)	A new 9,000 sf fire station and associated site improvements.	Purchase parcel from private party. Minimum size: 1/2 acre.	Schedule: Acquire site by February 2006. Construction start date: April 2008.
Fire Station No. 23 - Relocate (North East SJ)	A new 5,800 sf fire station and associated site improvements.	Purchase parcel from private party. Minimum size: 1/2 acre.	Project scheduling change per MBA #10. Schedule: Schedule Pending Construction start date: Schedule Pending
Fire Training Center - Relocate	Training facility comprised of classrooms, offices & training burn tower.		Project programming change per MBA #10. One in-service north satellite training site has been acquired with the purchase of land for Fire Station No.34. Schedule: Schedule Pending Construction start date: Schedule Pending
Public Safety Driver Training Facility	New Public Safety Driver Training Center for police, fire and other City vehicle training.	Proposed approximately 30 acre site on Water Pollution Control Plant lands.	Police and Fire have prepared conceptual layout of project on particular area of the WPCP lands. Staff have begun discussions with tributary agencies/municipalities who have minority ownership of these lands. Schedule: Schedule Pending Construction start date: Schedule Pending

Figure 4-4
Public Safety Bond Projects
Property Acquisition Overview

Project Name	Project Scope	Description of Real Estate to be Acquired / Transferred	Status
Foothill Community Police Center - New	New approximately 3,000 sf facility with community room.	Purchase of small (+/- 6000 sf) private parcel in commercial area.	Police is working with Redevelopment Agency to search for site. Schedule: TBD Construction start date: TBD
South Community Police Center - New	New approximately 3,000 sf facility with community room.	Purchase of small (+/- 6000 sf) private parcel in commercial area.	Police is exploring options for partnering with Library and/or Strong Neighborhoods Initiative capital projects. Alignment of South CPC's project schedule with these other projects is being studied by SJPD. Schedule: TBD. Construction start date: TBD.

SECTION V OTHER PROJECTS IN CIP

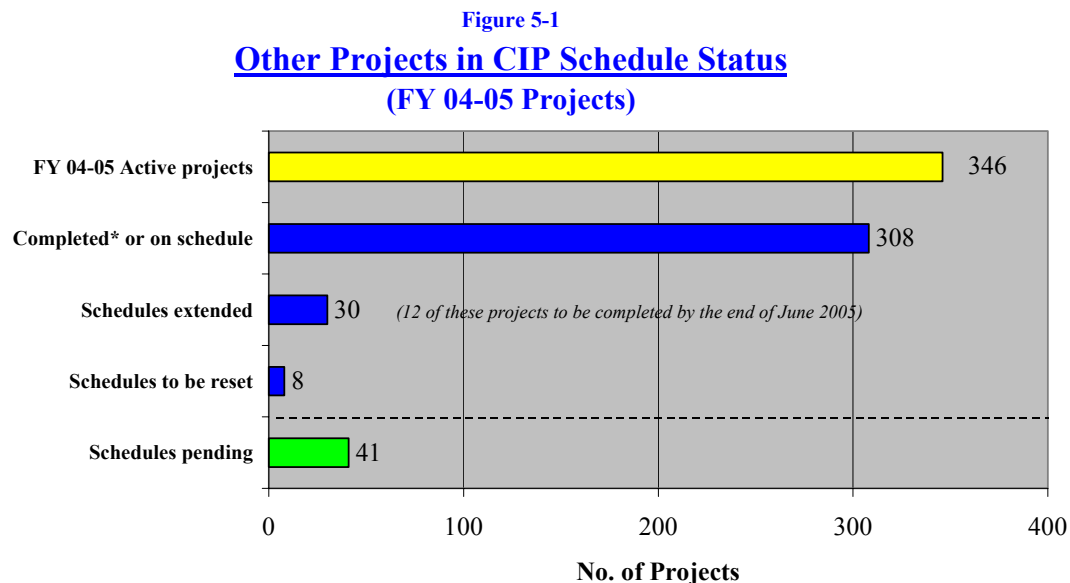
The remainder of the projects in this report are funded through various programs within the CIP. These projects derive their funding from various sources including: grants, taxes, fees and charges, transfers, general fund, interest income, bond sales, and other revenue sources. Each project is assigned to a specific City Service Area (CSA) which assumes the responsibility for the on-time, on-budget delivery of its projects. As mentioned in Section I of this report, Strong Neighborhoods Initiative projects funded through FY 04-05 are included as part of this analysis.

PROJECT SCHEDULES & STATUS SUMMARY

The table below highlights the number of active and completed projects, and projects with pending schedules. The number of future year (FY 06-09) projects is also noted. Projects completed since the start of the Decade of Investment (FY 00-01) are provided in Figure 1-4.

CSA/Program	465 Total Projects FY 05-09			FY 04-05 Completed to date
	Active Projects FY 04-05	Pending Schedules	Future Projects FY 06-09	
Aviation	48	1	36	18
Econ. & Neighborhood	31	1	3	16
Environmental & Utility	51	1	7	18
Public Safety Non Bond	0	0	0	0
Recreation & Cultural	83	19	7	30
Strategic Support	14	1	0	1
Transportation	119	18	25	52
Total	346	41	78	135

Figure 5-1 provides the schedule status of the completed and active FY 04-05 projects. The following sections provide a more detailed analysis of project status by CSA.



*135 projects have been completed since July 1, 2004

Schedules Extended: Schedules extended over 2 months.

Schedules to be Reset: Set new project delivery schedules. Note: the SNI E/GO 08: Curb Ramp Improvements for SNI project has been completed as of this report and is included in the "completed or on schedule" line item as opposed to the "schedules reset" line item on the above chart.

Schedules Pending: Not included in total active project count as project schedules are being developed.

AVIATION SERVICES

CSA/Program	85 Total Projects FY 05-09			FY 04-05 Completed to date
	Active Projects FY 04-05	Pending Schedules	Future Projects FY 06-09	
Aviation	48	1	36	18

Description:

This CSA is dedicated to the development and completion of projects that improve the safety, security, and customer service of Norman Y. Mineta San José International Airport. The Airport Capital Program was developed in alignment with the Airport Security and Traffic Relief Act (ASTRA) approved by voters at a special election held on March 4, 2003. The Airport Capital Program is demand driven and focused on the implementation of security-related projects, including the North Concourse Building and its precursor projects, utility infrastructure, transportation, parking, and general infrastructure improvement projects.

Highlights:

The first phase of the project, the North Concourse Building - Site Preparation and Excavation (Package 1) was awarded in June 2004 and is under construction.

Two (2) projects have been completed since the last report for a total of 18 projects completed since July 2004. These newly completed projects are highlighted in bold on Figure 1-4.

Schedule Status:

Figure 5-2 provides bar chart schedules for projects with activity during FY 04-05 that are not yet completed. One (1) project has a pending schedule and 2 project baseline schedules are recommended to be reset.



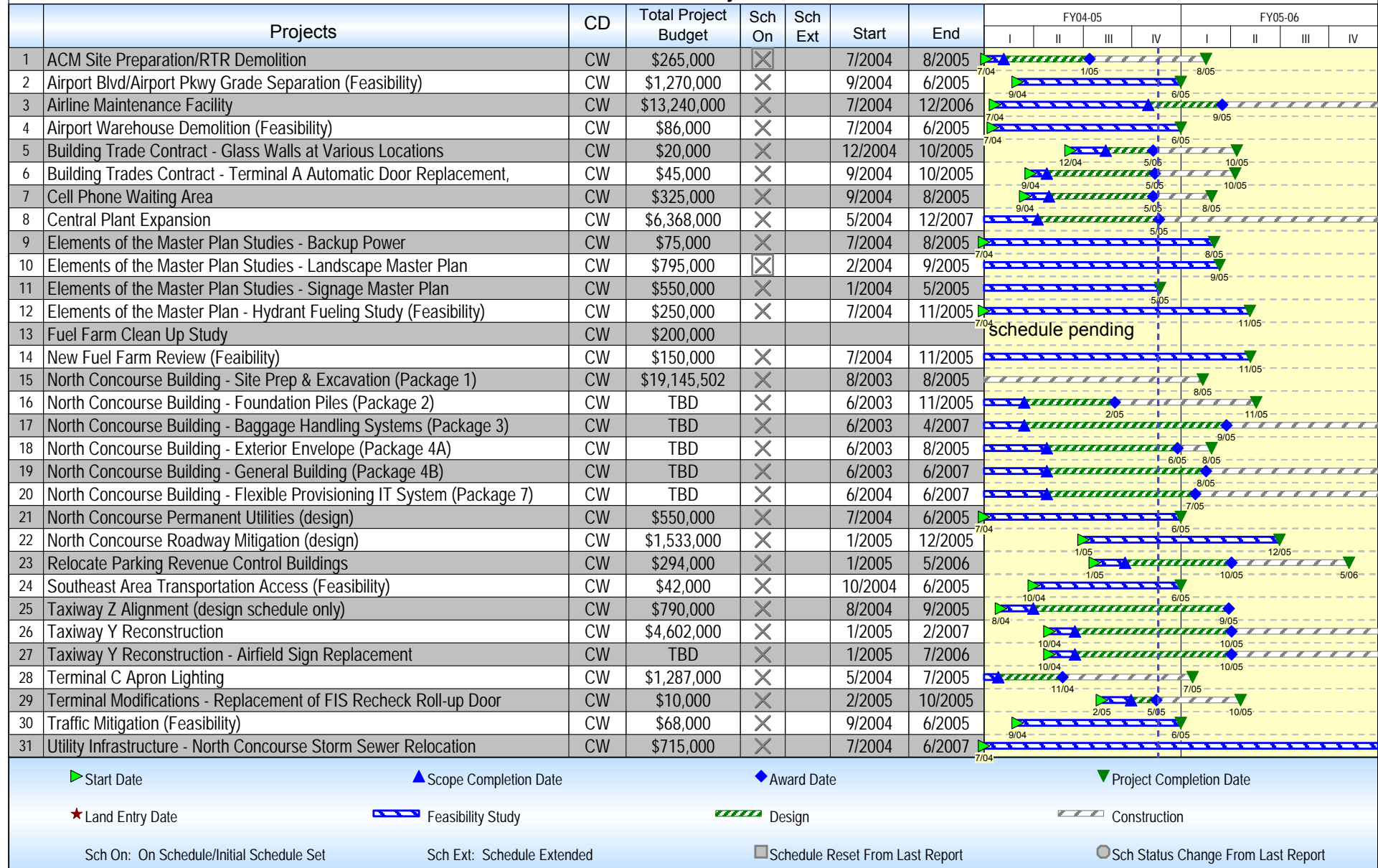
*Airport Runway
Inspection*

- A schedule reset is being requested as a part of this report for the “ACM Site Preparation/RTR Demolition” project. This project schedule was impacted by scope changes as well as delays in the Federal Aviation Administration’s (FAA) commissioning schedule. Construction on the new project site could not commence until the FAA commissioning was completed on the old project site. In addition, a reset request is submitted for the “Elements of Master Plan – Landscape Master Plan” project. The schedule has been extended for this project due to scoping and extended community outreach.

Budget Status:

The baseline budgets for four projects are recommended for reset. Three of the project’s budgets were increased as a result of scope changes. These are the Remote Transmitter Receiver Relocation (FAA requirements), Airline Maintenance Facility (sizing of facility for tenants), and Elements of Master Plan – Hydrant Fueling Study (expanded scope during feasibility). In addition, the schedule for the Central Plant Expansion project was pushed out by one year due to schedule changes in the overall North Concourse project, this caused an increase in the project budget due to escalation.

Figure 5-2
Aviation Services CSA
FY 04-05 Projects



Note: As shown in Figure 1-4, 18 projects have been completed to date in FY 04-05

ECONOMIC AND NEIGHBORHOOD DEVELOPMENT

CSA/Program	35 Total Projects FY 05-09			FY 04-05 Completed to date
	Active Projects FY 04-05	Pending Schedules	Future Projects FY 06-09	
Economic & Neighborhood	31	1	3	16

Description:

This CSA includes the developer assisted, undergrounding projects and Strong Neighborhoods Initiative projects related to neighborhood and economic development.

Highlights:

Seven (7) projects have been completed since the last report for a total of 16 projects completed since July 2004. Five (5) of the recently completed projects align with the goal of Strong Neighborhoods Initiative goal in beautifying the neighborhoods throughout the City of San Jose. These newly completed projects are highlighted in bold on Figure 1-4.

Schedule Status:

Figure 5-3 provides bar chart schedules for projects with activity during FY 04-05 that are not yet completed. One (1) Strong Neighborhoods Initiative project has a pending schedule and will be provided as soon as the scope is defined. Five (5) projects have extended schedules due to the length of time needed to acquire contract agreements between the property owners and contractors and coordination with outside agencies.



*SNI BRBK07: Richmond
Menker Improvements*



Before Undergrounding



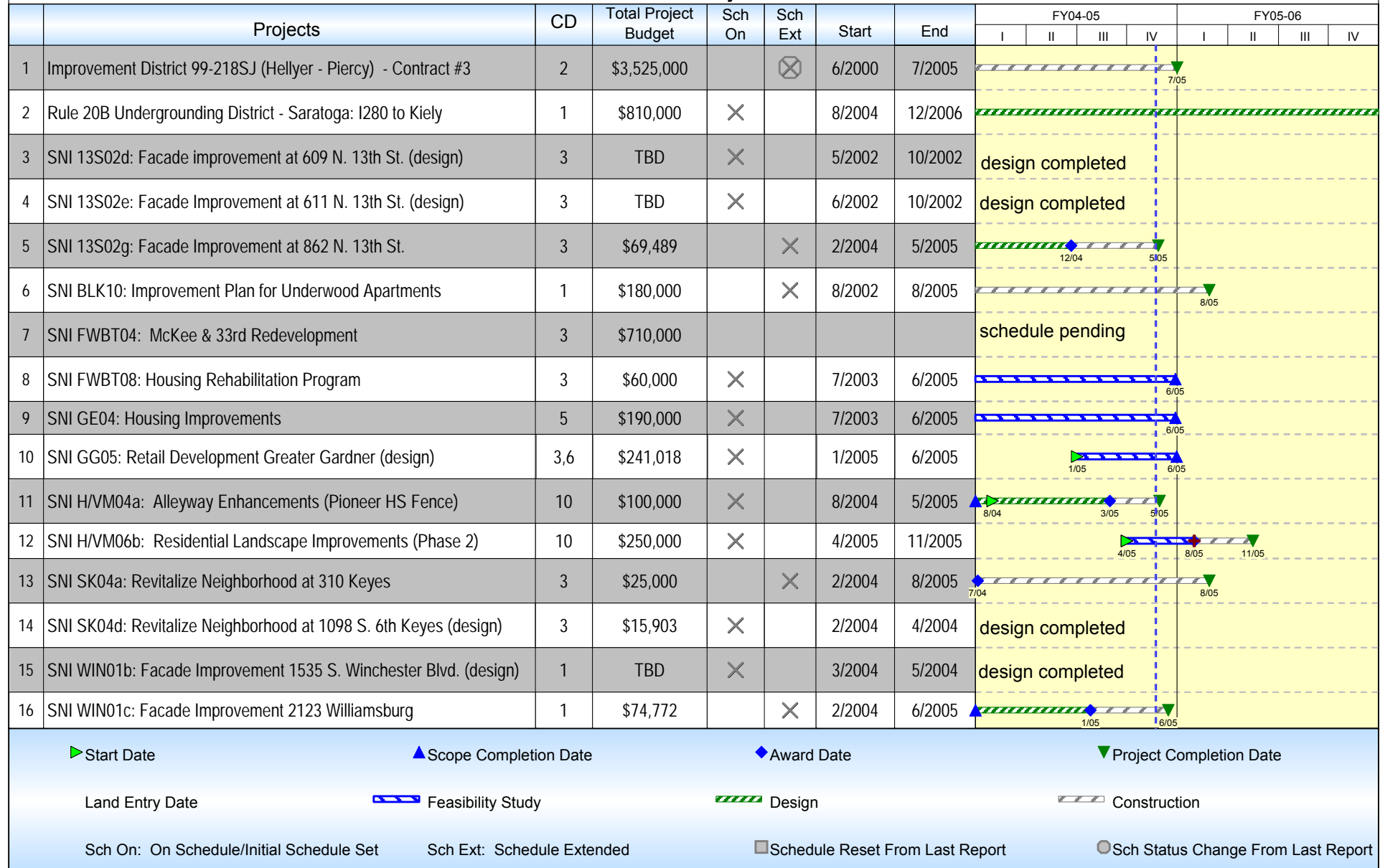
After Undergrounding

McKee/Toyon Undergrounding Project

Budget Status:

The baseline budgets for two (2) projects are recommended for reset. The Rule 20B Undergrounding District - Senter Road and Rule 20B Undergrounding District – McLaughlin Ave were put on hold and reactivated a few years later. Additional costs were due to redesigning and increased utility coordination fees.

Figure 5-3
Economic and Neighborhood Development CSA
FY 04-05 Projects



Note: As shown in Figure 1-4, 16 projects have been completed to date in FY 04-05

ENVIRONMENTAL AND UTILITY SERVICES

CSA/Program	59 Total Projects FY 05-09			FY 04-05 Completed to date
	Active Projects FY 04-05	Pending Schedules	Future Projects FY 06-09	
Environment & Utility	51	1	7	18

Description:

This CSA includes the sanitary sewer system, storm sewer system, water pollution control, and water utility capital programs. This CSA's primary focus is on construction, rehabilitation, modification, and maintenance of these facilities.

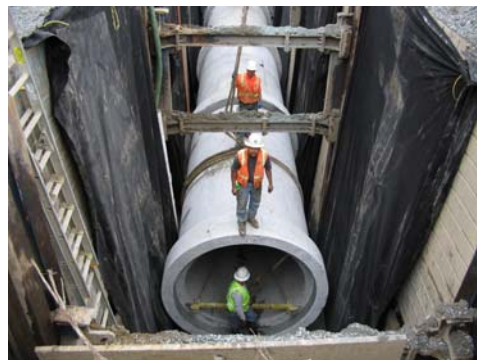
Highlights:

Eleven (11) projects have been completed since the last report for a total of 18 projects completed since July 2004. These newly completed projects are highlighted in bold in Figure 1-4.

Schedule Status:

Figure 5-4 provides bar chart schedules for projects with activity during FY 04-05 that are not yet completed. One (1) project is schedule pending as discussed in previous reports and 4 projects have extended schedules.

- Of the 4 projects that have extended schedules, 3 of these projects were discussed in previous reports. The fourth project, SJ-13 SJ-SC Coleman Av Connection, had been a schedule pending project in previous reports. Staff has established a preliminary schedule for this project based on the current I-880/Coleman Av improvements project schedule.



60" Brick Interceptor Phase IB Construction



84" RCP Interceptor Phase VB Construction

Budget Status:

The baseline budget for one (1) project is recommended for reset. The Filter Influent and Effluent Meters Replacement project design was adjusted, based on requests from WPCP operations/maintenance staff, to include magnetic flow meters as opposed to sonic meters. The magnetic flow meters provide a higher degree of accuracy and less routine maintenance.

Figure 5-4
Environmental and Utility Services CSA
FY 04-05 Projects

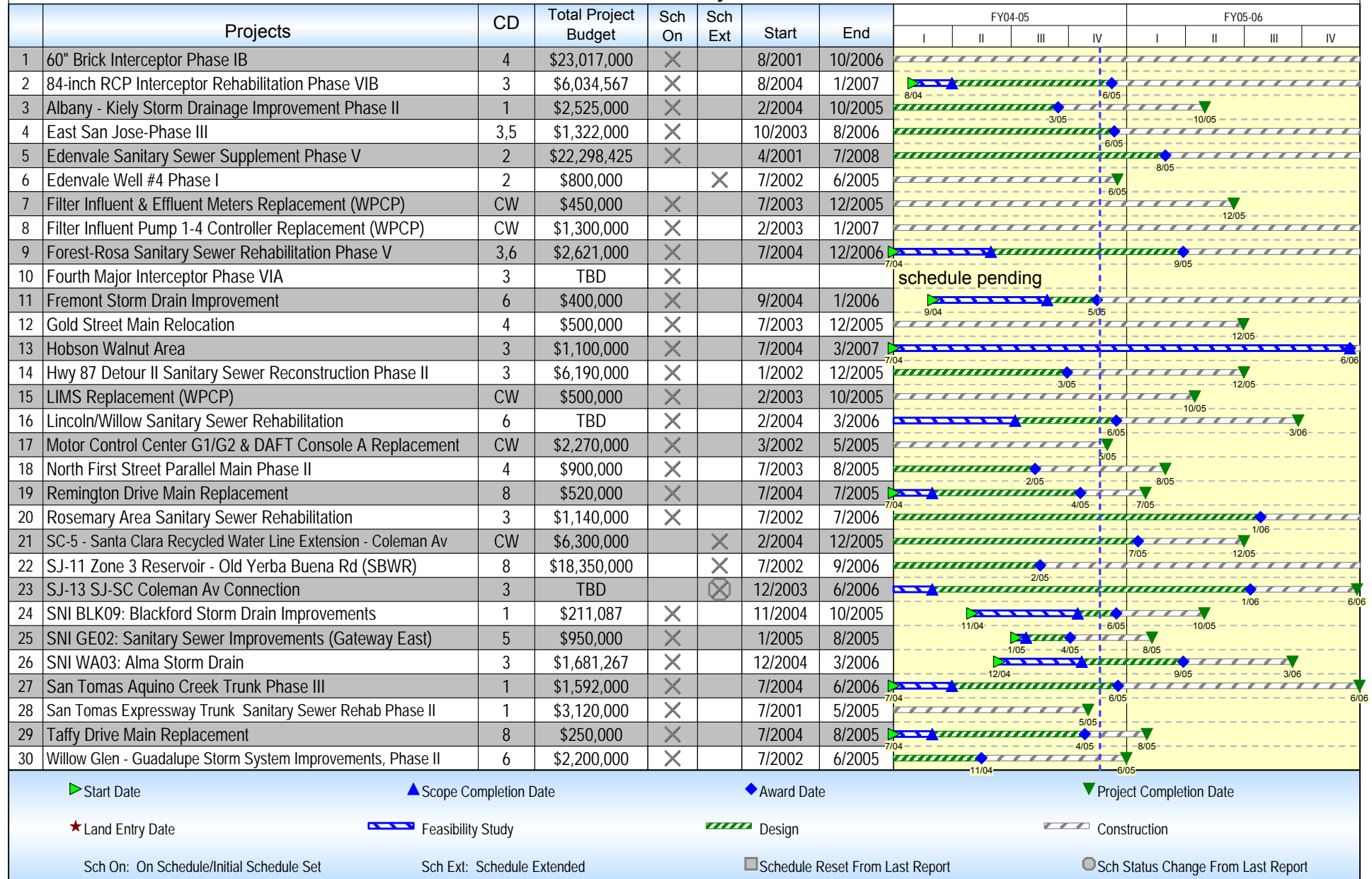
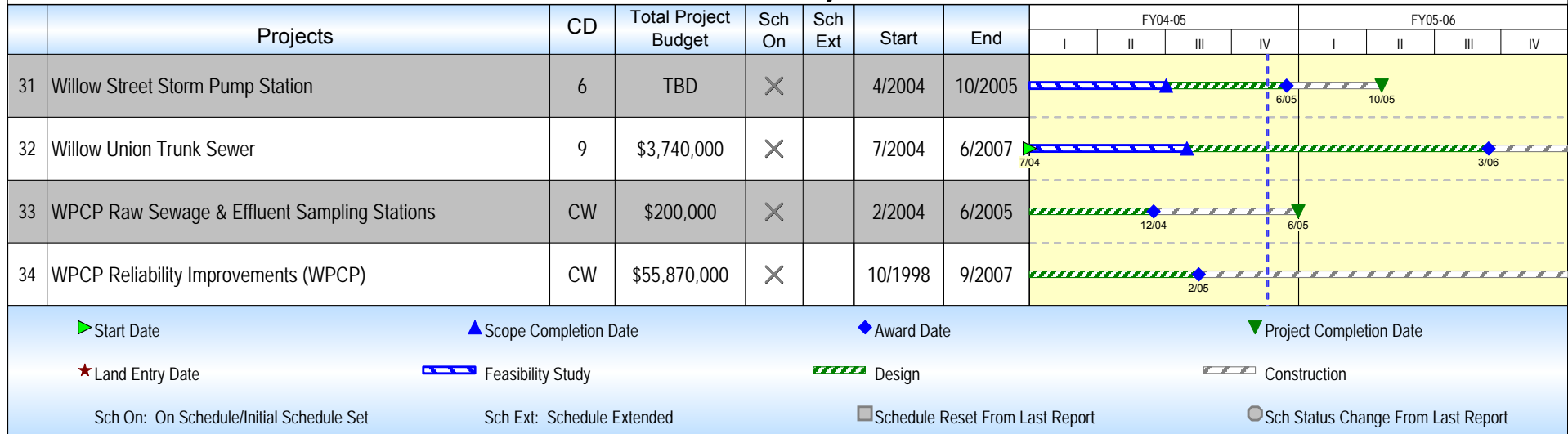


Figure 5-4
Environmental and Utility Services CSA
FY 04-05 Projects



Note: As shown in Figure 1-4, 18 projects have been completed to date in FY 04-05.

RECREATION AND CULTURAL SERVICES

CSA/Program	109 Total Projects FY 05-09			FY 04-05 Completed to date
	Active Projects FY 04-05	Pending Schedules	Future Projects FY 06-09	
Recreation and Cultural	83	19	7	30

Description:

This CSA includes the library, park, and community facilities development capital programs administered by the Library and Parks, Recreation, and Neighborhood Services Departments. Some recreational use municipal improvements are also included within this CSA, as administered through the Department of Convention, Arts, and Entertainment.

Highlights:

Sixteen (16) projects have been completed since the last report for a total of 30 projects completed since July 2004. These newly completed projects are highlighted in bold on Figure 1-4.



Lone Bluff Mini Park



Evergreen Community Center

Schedule Status:

Figure 5-5 provides bar chart schedules for projects with activity during FY 04-05 that are not yet completed. Nineteen (19) projects have pending schedules, 13 projects have extended schedules, and 2 project schedules are recommended for reset.

Thirteen (13) projects have extended schedules. Of these projects, 8 projects were reported as having extended schedules in previous reports. The Bellevue Site Phase 1 Development project moved into extended schedule status as a result of a delay in the bid process while site soil conditions were being investigated. The Lake Cunningham Pathway Repair project moved to extended status as a result of construction delays related to the high water level and runoff from hillside. The Los Paseos Youth and Family Center project is extended as a result of construction delays. This project is being administered by the school district. The Mayfair Park Master Plan project moved to extended schedule status as a result of a longer than anticipated programming effort. The SNI H/VM01b: Neighborhood Center (Construction) project moved to extended schedule status as a result of the lease negotiations and a re-analysis of the construction schedule.

Figure 5-5
Recreation and Cultural Services CSA
FY 04-05 Projects

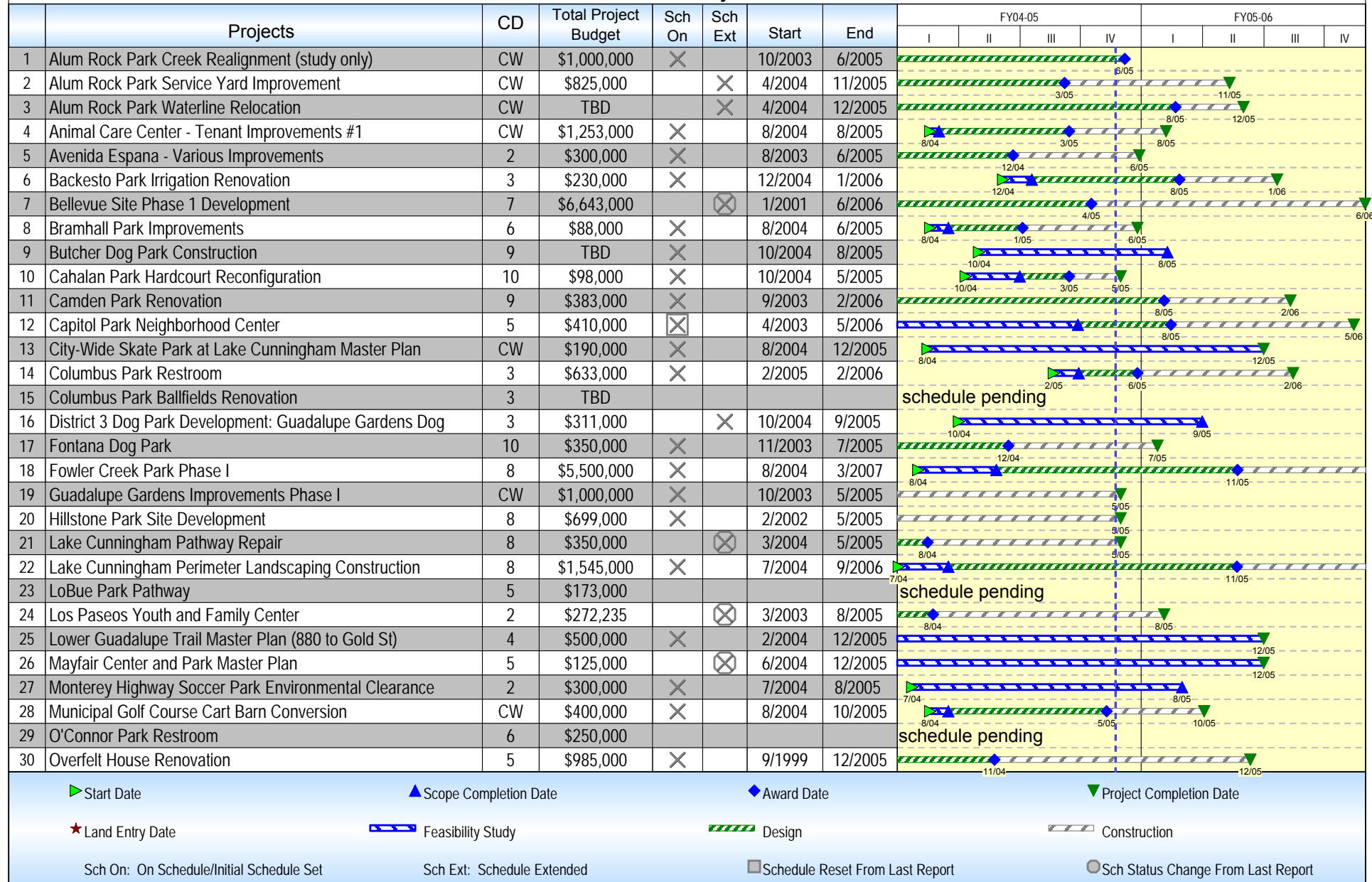


Figure 5-5
Recreation and Cultural Services CSA
FY 04-05 Projects

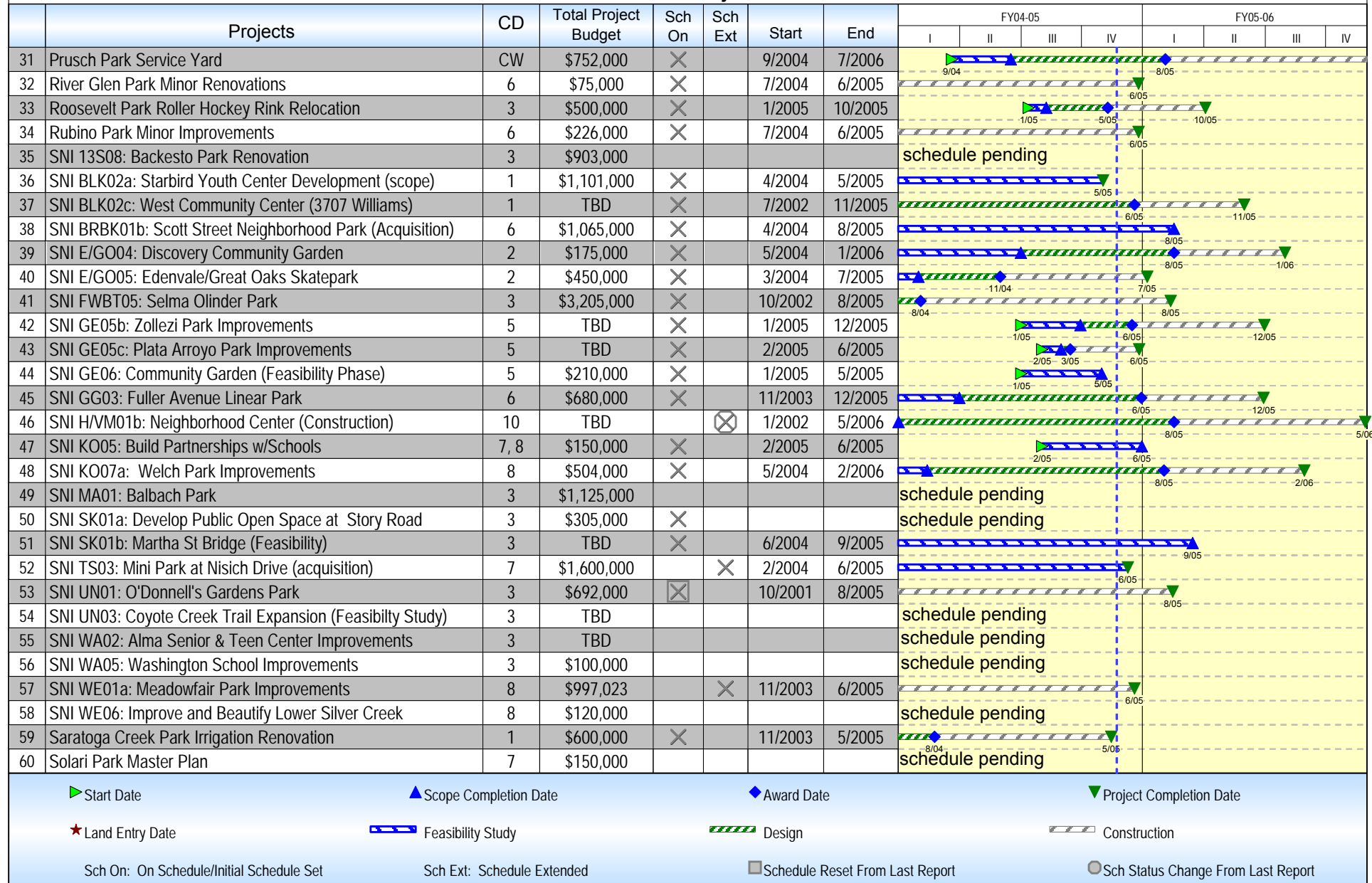
















Figure 5-5
Recreation and Cultural Services CSA
FY 04-05 Projects

	Projects	CD	Total Project Budget	Sch On	Sch Ext	Start	End	FY04-05				FY05-06			
								I	II	III	IV	I	II	III	IV
61	Tamien Station Skatepark	3,6	\$841,000					schedule pending							
62	TRAIL: Coyote Creek Reach 3A/3B (River Oaks, 237 to Montague)	4	\$1,453,000		✕	9/2001	6/2005								
63	TRAIL: Guadalupe Creek Reach 6a (Interim, Almaden to Singletree)	10	\$35,000					schedule pending							
64	TRAIL: Los Gatos Creek Reach 5 (Guad River Confluence to Auz.	3	\$650,000	✕		9/2005	1/2011								
65	TRAIL: Penitenica Creek Reach 1 - Acquisition & Master Plan	4	TBD					schedule pending							
66	TRAIL: Penitencia Creek Reach 2	4	\$471,000		✕	8/2002	11/2005								
67	TRAIL: Silver Creek Reach 12A (Dobern Bridge)	5	\$215,000					schedule pending							
68	TRAIL: Silver Creek Reach 13 (Wenlock Drive)	5	\$460,000					schedule pending							
69	TRAIL: Thompson Creek Reach 1 to 4 Master Plan	8	\$572,000		✕	9/2002	6/2005								
70	TRAIL: Willow Glen Spur (west) - Phase I/II Testing	6	\$39,640					schedule pending							
71	Watson Park Skate Facility	3	\$505,000					schedule pending							
72	Yerba Buena/San Felipe Corner Park Improvement	8	\$275,000					schedule pending							
<div><div><div> Start Date</div><div> Scope Completion Date</div><div> Award Date</div><div> Project Completion Date</div></div><div><div> Land Entry Date</div><div> Feasibility Study</div><div> Design</div><div> Construction</div></div><div><div>Sch On: On Schedule/Initial Schedule Set</div><div>Sch Ext: Schedule Extended</div><div> Schedule Reset From Last Report</div><div> Sch Status Change From Last Report</div></div></div>															

Note: As shown in Figure 1-4, 30 projects have been completed to date in FY 04-05.

Two (2) project schedules are being recommended for reset.

- The schedule for the Capitol Park Neighborhood Center project is being recommended for reset due to an extended environmental review process, as well as a scope of work change due to the need to raise the elevation of the building foundation.
- The schedule for the SNI UN01: O'Donnell's Gardens Park project is being recommended for reset as a result of a change in the project scope of work during construction.

Budget Status:

The baseline budgets for 3 projects are recommended for reset. The Alum Rock Park Maintenance Yard budget was increased by nearly 50% due to significant scope change from the original project estimate. The Capitol Park Neighborhood Center budget was increased due to additional funding needed for studies associated with NEPA clearance and scope of work changes. The SNI UN01: O'Donnell's Garden Park project budget was increased due to changes in the project scope of work related to the height of the fence.

STRATEGIC SUPPORT

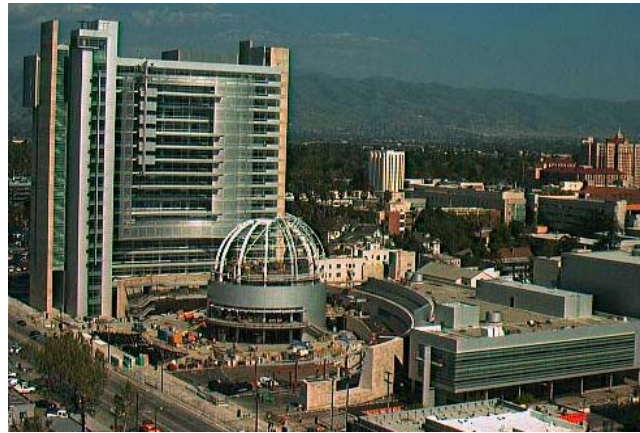
CSA/Program	15 Total Projects FY 05-09			FY 04-05 Completed to date
	Active Projects FY 04-05	Pending Schedules	Future Projects FY 06-09	
Strategic Support	14	1	0	1

Description:

The main focus of projects for the Strategic Support CSA are the New City Hall, CIP Database Enhancements, and IT infrastructure.

Highlights:

All contracts have been awarded for the New City Hall. Tenant improvement work is being completed which includes millwork, doors, signage, and furniture installation. Glass for the rotunda has been fabricated and installation commenced in April 2005 with enclosure scheduled for July 2005. Completion of the rotunda is scheduled for late October 2005. Final work is also being completed in the plaza and surrounding perimeter of the project site. The overall project is 91% completed. Construction has begun for the New Civic Center Off-Site Parking Garage. Excavation has been completed and shoring work is underway.



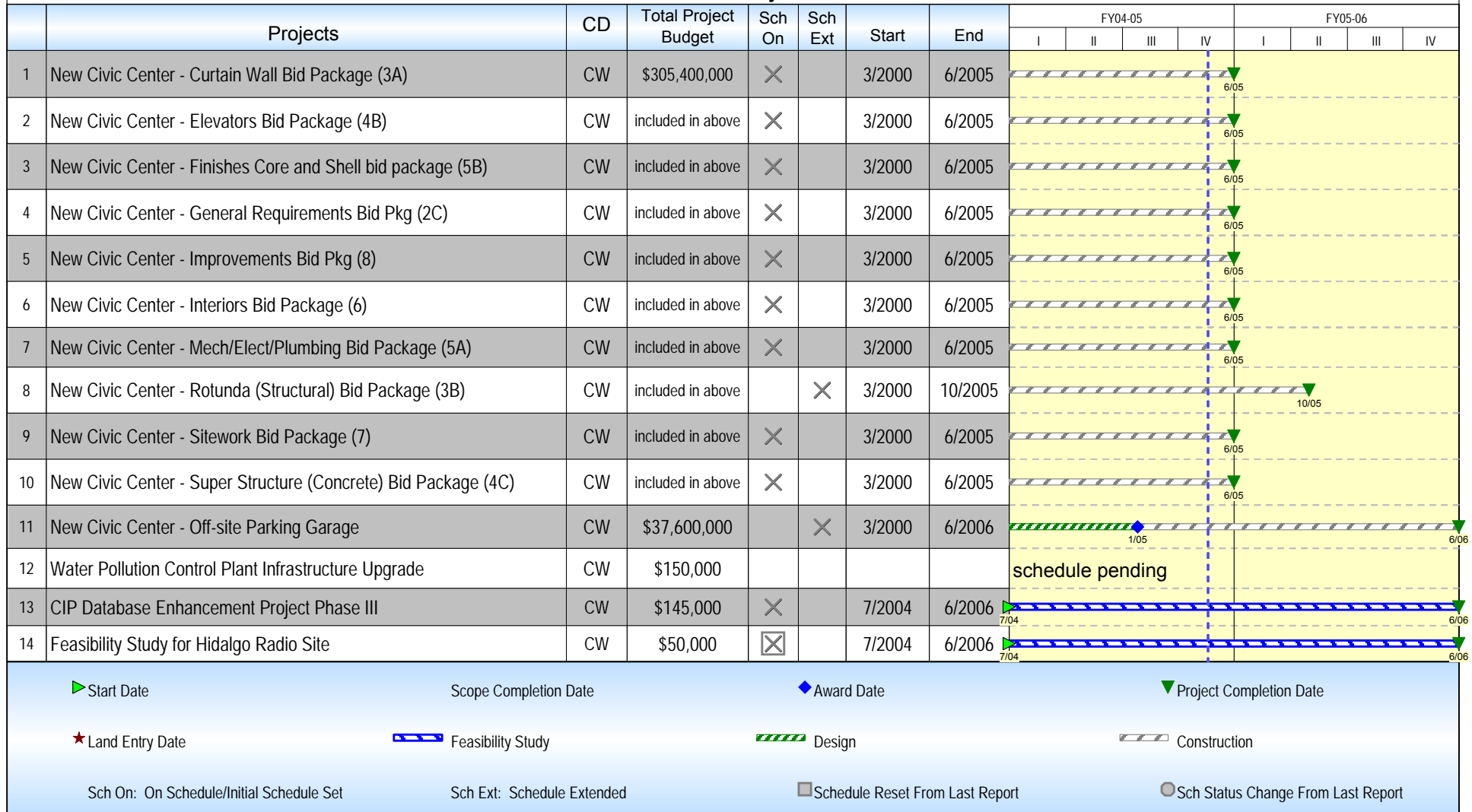
New City Hall Construction

The CIP Database Enhancement Project continues to be improved to provide more tools for project managers. A pilot CIP project staff resource module was implemented in February 2005. The resource module works in conjunction with the pilot budget cost worksheet previously introduced in Fall 2004. The Database development team is also working on migrating the CIP Database system to a web-based application. The resulting benefits will enhance user-interface experience; provide easier access to online reports, and allow for easier export of data. A major benefit of the web-based application is to increase the number of concurrent users logged into the system who can retrieve and update data over the Internet.

Schedule Status:

Figure 5-6 provides bar chart schedules for projects with activity during FY 04-05 that are not yet completed. Twelve (12) of the FY 04-05 projects are on schedule with the New Civic Center Off-Site Parking Garage having an extended schedule due to past litigation. The New Civic Center – Rotunda package is extended due to its scheduled completion in October 2005. The Feasibility Study for Hidalgo Radio Site project is recommended for a schedule reset. The reason is that urgent communications projects from the receipt of Homeland Security and law enforcement interoperability funds for public safety communications have necessitated deferring the Hidalgo project. The Water Pollution Control Plant Infrastructure Upgrade project has moved to a pending schedule due to a last-minute change in the decision of a property owner to locate a radio tower on their property.

Figure 5-6
Strategic Support CSA
FY 04-05 Projects



Note: As shown in Figure 1-4, 1 project has been completed to date in FY 04-05

TRANSPORTATION SERVICES

CSA/Program	162 Total Projects FY 05-09			FY 04-05 Completed to date
	Active Projects FY 04-05	Pending Schedules	Future Projects FY 06-09	
Transportation	119	18	25	52

Description:

The focus of this CSA is to fund the build-out of major street networks, maintenance of paved roadways, new traffic signals and streetlights, and neighborhood improvements such as traffic calming, sidewalk, curb, and gutter repair, bicycle and pedestrian facilities. This CSA includes the Parking and Traffic capital programs.

The mission of the Traffic Capital Program is to implement a safe, efficient and environmentally sensitive surface transportation system. The Parking Program's primary capital responsibilities are the development of parking facilities, maintenance and improvements to existing facilities, and the upgrade and replacement to both on-street and off-street revenue control equipment.

Highlights:

Nineteen (19) projects have been completed since the last report for a total of 52 projects completed since July 2004. These newly completed projects are highlighted in bold in Figure 1-4 of the report. Six (6) additional projects were added to the bar charts in Figure 5-7.



Traffic Signal @Alum Rock & McCreery

Schedule Status:

Figure 5-7 provides bar chart schedules for projects with activity during FY 04-05 that are not yet completed. Eighteen (18) projects have pending schedules, 6 projects have extended schedules and 4 project schedules are being recommended for schedule reset. One (1) of the four projects being recommended for reset was completed and is no longer reflected in the bar charts in Figure 5-7.

- Eighteen (18) projects have pending schedules. Fourteen (14) of these projects are projects that were created as a result of the adoption of the San José Redevelopment Agency's FY 04-05 budget in October 2004. Four (4) projects are pending finalization of work scope as discussed in previous reports.
- Six (6) projects have extended schedules. Four (4) of these projects moved into an extended schedule status since the last report.

Civic Plaza/Fifth St Streetscape: This project moved to extended schedule due to inclement weather which delayed construction as well as unforeseen conflicts with utilities that were discovered during construction.

Figure 5-7
Transportation Services CSA
FY 04-05 Projects

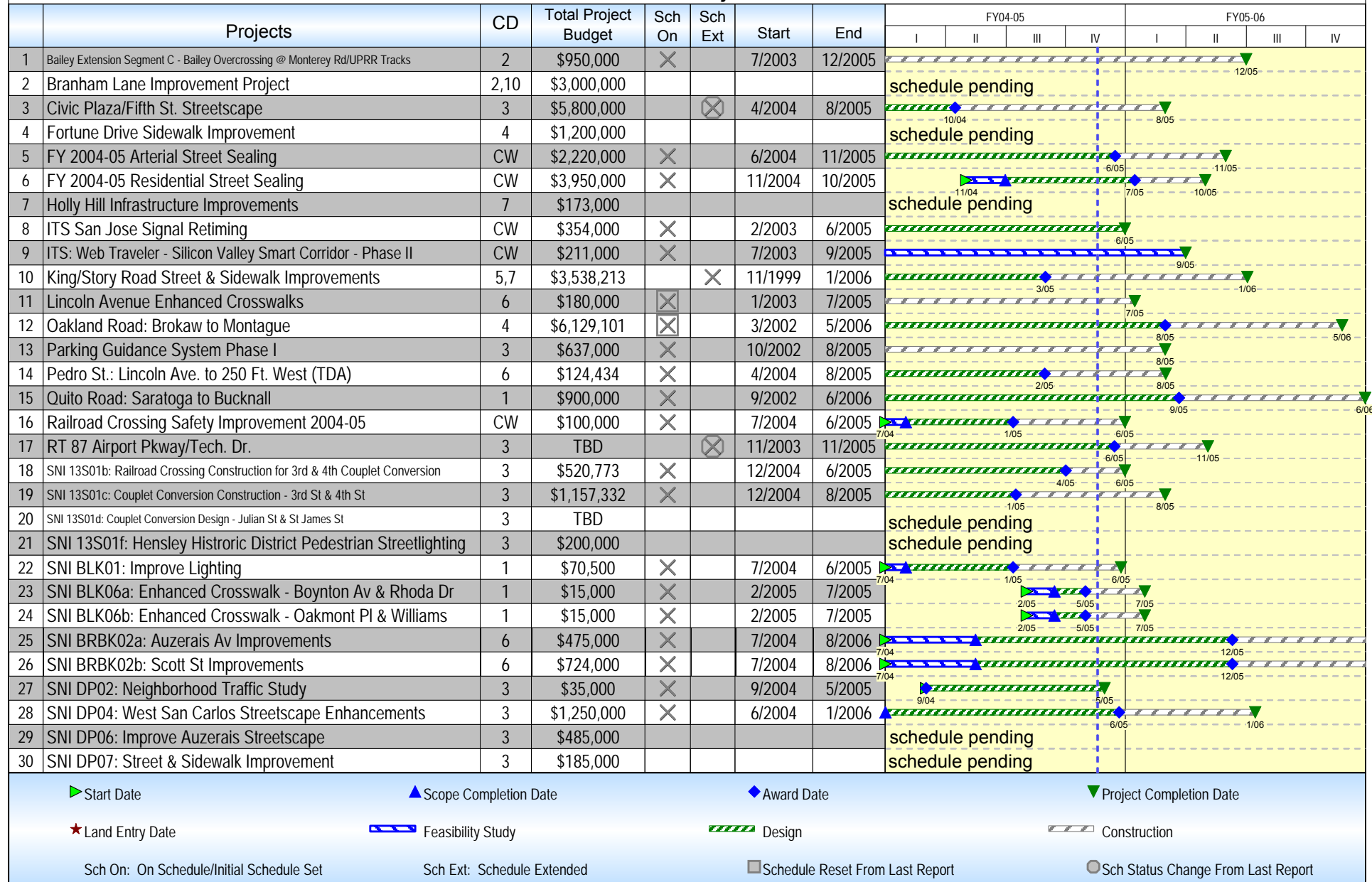


Figure 5-7
Transportation Services CSA
FY 04-05 Projects

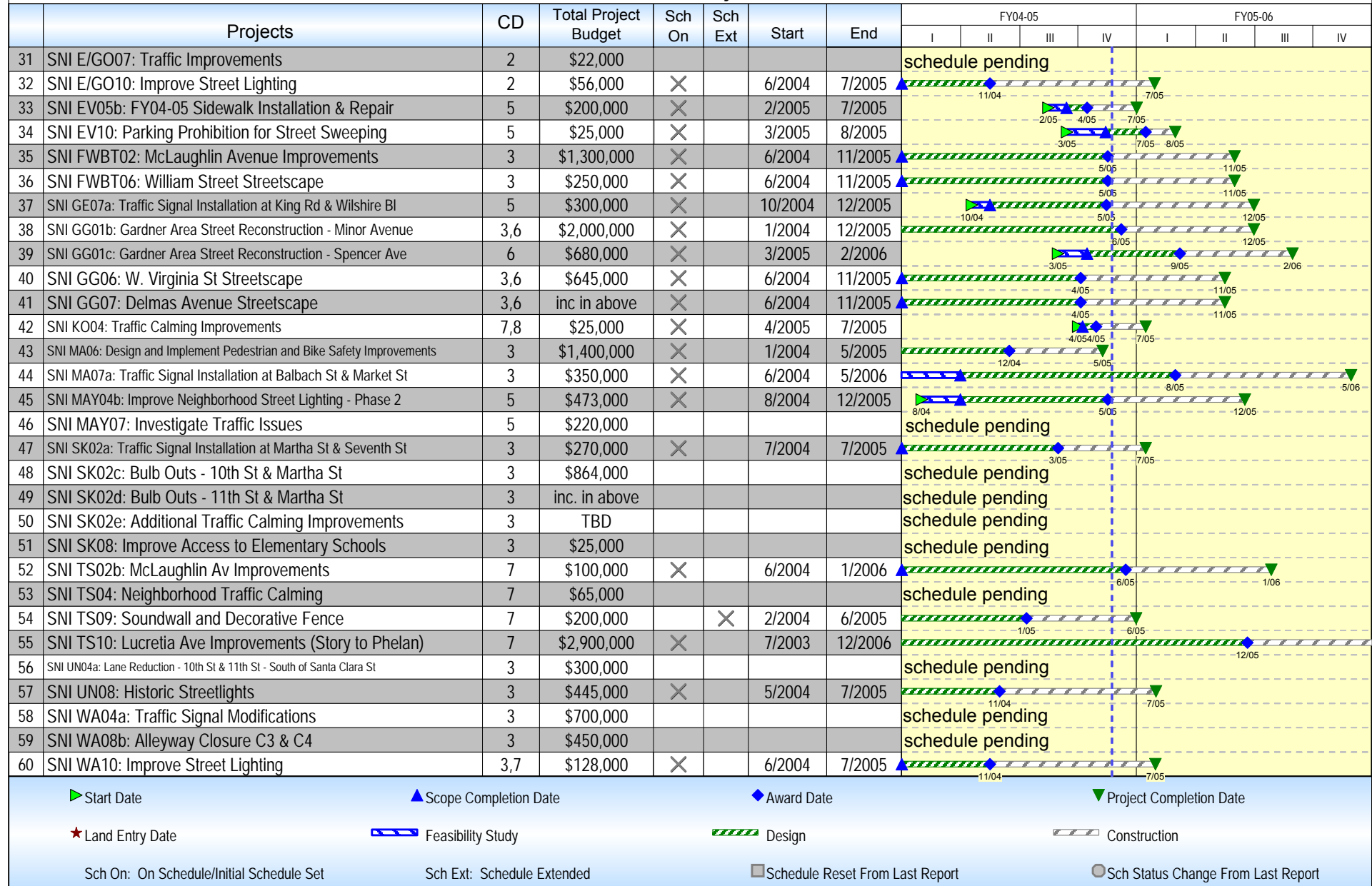
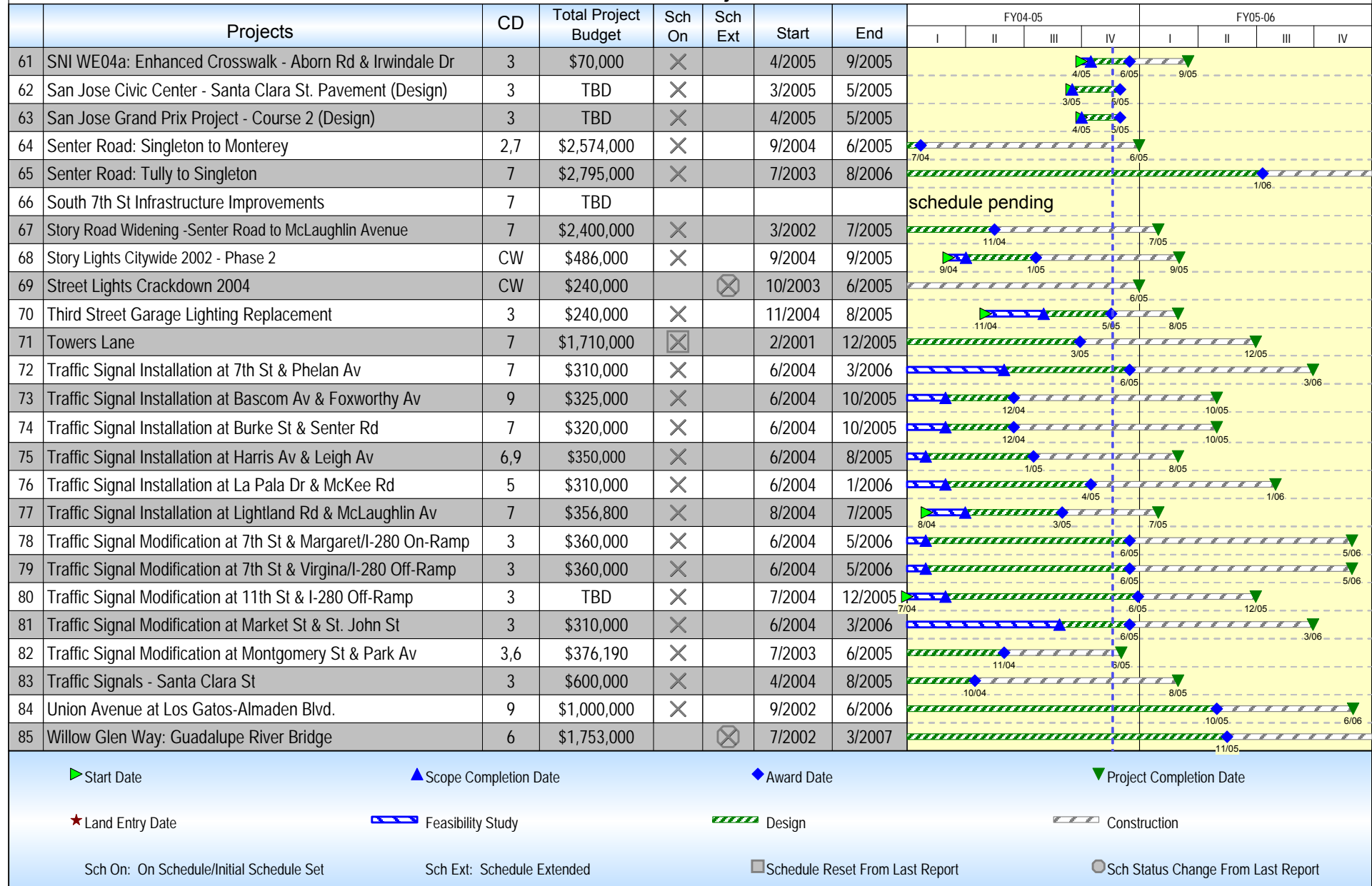


Figure 5-7 Transportation Services CSA

FY 04-05 Projects



Note: As shown in Figure 1-4, 52 projects have been completed to date in FY 04-05.

RT 87 Airport Pkwy/Tech. Dr.: This project had been placed on hold in 2004 due to budget constraints. The project was subsequently re-scoped to a smaller scale project. The new completion schedule of November 2005 reflects the delay in arriving at a revised scope for this project.

Street Lights Crackdown 2004: This project is tracking as extended due to delays in receiving PG&E service connections for some of the newly installed street lights. Construction work on this project was completed in December 2004 and staff has made numerous attempts to PG&E requesting service be provided to all project locations. While certain locations in the project area have received service, the streetlights along Cinderella Lane and Sunset Avenue have not received service from PG&E, as of the printing date of this report.

Willow Glen Way: Guadalupe River Bridge: This project is being administered by the Santa Clara Valley Water District (SCVWD) through a cost sharing agreement with City. The project completion schedule was adjusted to allow for additional time to resolve necessary ROW and utility agreement issues prior to SCVWD awarding this project.

- Four (4) project schedules are being recommended for reset.

Lincoln Avenue Enhanced Crosswalks: The completion schedule for this project was adjusted in order to allow for testing of different sign options and the community review process needed to finalize project scope. This project is now scheduled for completion in July 2005.

Oakland Road: Brokaw to Montague: The completion schedule for this project has been adjusted due to the redeployment of staff resources to support the San Jose Grand Prix project. The scheduled award of this project has been adjusted from March 2005 to August 2005 as 100% of the design staff for this project has been re-assigned to assist in the design of the Grand Prix project.

SNI E/G008: Curb Ramp Improvements for SNI: This project was completed in February 2005. The original scope of work for this project included only 45 curb ramps in the Edenvale/Great Oaks SNI area. However, the project scope was subsequently adjusted and increased the total number of curb ramps to be constructed to 200 ramps in both the Edenvale/Great Oaks and Washington SNI areas. In addition, the type of ramps in the Washington SNI area required a special design to accommodate the older infrastructure conditions.

Towers Lane: This project had been reported as a schedule pending project in previous reports. With the successful acquisition of the necessary land to proceed with this project, a current project schedule was established but is extended from the baseline schedule.

- The previous report identified the SNI 13S01e: Lane Reduction – 10th St & 11th St – North of Santa Clara St as an active schedule pending project. However, this project has been removed from the bar charts as the community indicated to staff that it does not wish to proceed with this project as one of its SNI priorities.

FUTURE PROJECTS AND ANNUAL PROGRAMS

In addition to the projects discussed above, other projects that are scheduled for activity in the remaining four years of the CIP (FY 06-09) are listed in Figure 5-8. Furthermore, the CIP contains more than 200 annual programs, as shown in Figure 5-9. These programs range from traffic calming in the Transportation CSA to miscellaneous sewer rehabilitation in the Environmental and Utility Services CSA. Many of these programs result in projects that are listed separately throughout this report. Projects resulting from these programs are added to the overall project list as they are developed throughout the year.

Figure 5-8

Other CIP Future Programmed Projects

Sorted by Fiscal Year Start Date

Note that this future project list reflects projects proposed in the Adopted FY 04-05 CIP Budget and does not reflect any proposed changes as a result of the FY 05-06 CIP Budget process. Any changes to this list as a result of Council's adoption of the FY 05-06 budget will be reflected in the next quarterly CIP Report.

FY05-06

Project Name

Airport Boulevard Express Exit Lane
 Air Cargo Screening
 Airfield Taxiway Sign
 Airport Boulevard Landscaping
 ASTRA Airport Parkway/Airport Boulevard
 Belly-Freight Facility
 Berryessa Road: Coyote Creek to Route 680
 Central Terminal Building - Future Years
 Citywide Skatepark at Lake Cunningham
 Demolition of Existing Belly-Freight Building
 Double Level Roadway Deck
 Double Level Roadway Ramps
 Electrical Distribution System - Future Years
 Filter Improvements
 Fire Station 20: Building 1000 Improvements
 Hydrant Fuel System
 Mabury Park Development
 Master Plan Misc. Precursor Projects - Future Years
 North San Jose Well Site Improvements
 Oakland Road: Route 101 to Hedding
 Overhead Sign at Terminal A
 Park and Community Facilities Greenprint
 Relocate ARFF
 Relocate Gates C2-C4
 Rental Car Garage Phase 1, South Concourse
 Rental Car Garage Phase 2, Central Terminal
 SC-6, Recycled Water Line Extension - Santa Clara Central Park
 Seismic Retrofit - E. William
 Seismic Retrofit - Julian
 Seismic Retrofit - Meridian
 Short Term Interim Red Parking Lot
 Short Term Public Parking Garage
 SIDA Improvements
 SNI - BRBK03: Freeway Park over Interstate 280
 SNI - EV06: Create Additional Facilities for Community
 SNI GE08: Traffic Calming (Gateway East)
 SNI GE10: Enhance Public Lighting Levels
 SNI - GG02: Parking, Traffic Circulation & Pedestrian Access to Gardner Academy
 SNI - MA08: Initiate Traffic Calming Study
 SNI - MAY01: Adult Learning Center
 SNI- SK06: Develop Art-Oriented Uses
 SNI-TS01b: School Community Hub
 SNI - UN07b: Façade Improvements at 10th & Williams
 SNI - WA06b: Rehabilitation of Commercial Property at Oak and 1st St (Phase 2)
 SNI - WIN07: Residential Speeding and Traffic Mitigation
 South Concourse Building

CSA

Aviation Services
 Aviation Services
 Aviation Services
 Aviation Services
 Aviation Services
 Aviation Services
 Transportation Services
 Aviation Services
 Recreation & Cultural Services
 Aviation Services
 Aviation Services
 Aviation Services
 Aviation Services
 Environmental and Utility Services
 Aviation Services
 Aviation Services
 Recreation & Cultural Services
 Aviation Services
 Environmental and Utility Services
 Transportation Services
 Aviation Services
 Recreation & Cultural Services
 Aviation Services
 Aviation Services
 Aviation Services
 Aviation Services
 Environmental and Utility Services
 Transportation Services
 Transportation Services
 Transportation Services
 Aviation Services
 Aviation Services
 Recreation & Cultural Services
 Recreation & Cultural Services
 Transportation Services
 Transportation Services
 Transportation Services
 Transportation Services
 Recreation & Cultural Services
 Economic & Neighborhood Development
 Recreation & Cultural Services
 Economic & Neighborhood Development
 Economic & Neighborhood Development
 Transportation Services
 Aviation Services

Figure 5-8
Other CIP Future Programmed Projects
Sorted by Fiscal Year Start Date

FY05-06 (Continued)

Project Name

South Concourse Roadway
 Street Lighting
 Street Lights Hannah-Gregory Neighborhood
 Street Lights Minor Requests
 Terminal C Carpet Replacement
 Traffic Signal at Bollinger & Hyde
 Traffic Signal at Hillsdale & Ross
 Traffic Signal at Keyes & Third
 Traffic Signal at Naglee & Park
 Traffic Signal at Old Bayshore & 10th
 Traffic Signal at Old Bayshore & Queens
 Traffic Signal at Santa Clara & 28th
 Union Avenue at Ross Creek
 Utility Infrastructure - Future Years

CSA

Aviation Services
 Transportation Services
 Transportation Services
 Transportation Services
 Aviation Services
 Transportation Services
 Transportation Services
 Transportation Services
 Transportation Services
 Transportation Services
 Transportation Services
 Transportation Services
 Aviation Services

FY06-07

Project Name

ACM Demolition
 Delta Holdroom Restrooms
 Landside Development
 Media Conference Room
 Monterey- Riverside Sanitary Sewer-Phase V
 New Central Utility Plant
 Norwood Pump Station Replacement
 Hamilton Avenue: Meridian to Hamilton Way
 SNI 13S05: Pedestrian-Friendly Corridors
 SNI FWBT03: 33rd & McKee Traffic Improvements

CSA

Aviation Services
 Aviation Services
 Aviation Services
 Aviation Services
 Environmental and Utility Services
 Aviation Services
 Environmental and Utility Services
 Transportation Services
 Transportation Services
 Transportation Services

FY07-08

Project Name

84" RCP Phase VI
 ARFF Demolition
 Montague Turnout
 Snell Avenue Improvements (Branham Lane to Chynoweth Avenue)
 South Apron Replacement

CSA

Environmental and Utility Services
 Aviation Services
 Environmental and Utility Services
 Transportation Services
 Aviation Services

FY08-09

Project Name

Power Generation System
 Refurbish 1120 Coleman Avenue
 Terminal C Removal

CSA

Aviation Services
 Aviation Services
 Aviation Services

Figure 5-9 Annual Programs by City Service Area

Annual Programs are recurring capital expenses that departments have over multiple years, sometimes continuous. Some of these programs are for multiple small contracts or unplanned needs such as miscellaneous building improvements. Some of these programs can result in creation of individual capital projects as the project scope and schedule are developed through the course of the fiscal year. They do not include operations and minor maintenance items. This list reflects the Adopted FY 05-09 CIP Budget.

Aviation

Advanced Planning
Asbestos Abatement
Building Modifications
Building Trades Contract
Electrical Distribution System
Equipment, Operating
General Airport Support Security Grant Project
Heating, Ventilation and Air Conditioning Replacement
Land Improvements
Landscaping Replacements and Modifications
LEED Third Party Building Energy Commissioning
Master Plan Miscellaneous Precursor Projects
Noise Monitoring Units
Noise Attenuation Testing - Category III
Noise Attenuation Treatment - Category I
Noise Attenuation Treatment - Category IB
Noise Attenuation Treatment - Category II/III
Pavement Maintenance
Public Art
Rosemary Garden Noise Study
Sign Graphic Designers
Sign Production Vendor
Tenant Plan Review
Terminal Modifications A and C
Utility Infrastructure

Economic and Neighborhood

Reimbursements to Developers for Center Strip Paving
Reimbursements to Developers for Landscaping
Residential Program Administration
SNI MA03: Acquire & Rehab 75 W. William St
Street Improvements for New Development
Underground Utility Administration (20A)
Underground Utility Administration (20B)
Underground Utility Program

Environmental and Utility

Advanced Water Treatment - TDS Reduction Study
Alternative Disinfection Study (WPCP)
Equipment Replacement (WPCP)
Filter Improvements (WPCP)
Flow Monitoring Program (Sanitary)
Flow Monitoring System (Storm)
Fourth Ward Area Sanitary Sewer Rehabilitation (Sanitary)
Infrastructure Improvements (Water Utility)

Environmental and Utility (continued)

Infiltration Reduction (Sanitary)
Inactive Lagoons Bio-Solids Removal (WPCP)
Meter Installations (Water Utility)
Minor Neighborhood Storm Drain Improvement
Miscellaneous Projects (Storm)
Miscellaneous Rehabilitation Projects (Sanitary)
Plant Electrical System Reliability (WPCP)
Plant Infrastructure Improvements (WPCP)
Reservoir Seismic Retrofit (Water Utility)
Revised SBAP - Industrial Recycle/Reuse
Revised SBAP - Inflow/Infiltration Reduction
Revised SBAP - SBWR Extension
Service Installations (Water Utility)
System Maintenance/Repairs (Water Utility)
Third Ward Area Sanitary Sewer Rehabilitation (Sanitary)
Unanticipated/Critical Repairs (WPCP)

Public Safety

Fire - Facilities Improvement
Traffic Control Equipment

Recreation and Cultural

Library CIP Automation Prjs and System Maint.
Library CIP Community Based Survey
Library CIP Facilities Improvements
Library CIP Infrastructure Management System
Library CIP Innovative Branch Service Model (Rapid Imp.)
P&CF - Bond Green Building Policy Compliance
P&CF - Bond Public Art-Park and Recreation Bond Projects
P&CF - Central Infrastructure Management System
P&CF - Central Park Equipment/Neighborhood Parks
P&CF - Central Park Equipment/Regional Parks
P&CF - Central Park Hardware
P&CF - Central Parks Maintenance Management System
P&CF - Central Recreation Equipment/Neighborhood Parks
P&CF - Central Recreation Equipment/Regional Parks
P&CF - Central Tree Trimming
P&CF - Central Trees and Shrubs
P&CF - Central Unanticipated/Critical Repairs
P&CF - Central Weed Abatement
P&CF - Citywide Ball Field Renovations
P&CF - Citywide Capital Maintenance Projects
P&CF - Citywide Christmas in the Park Exhibits
P&CF - CW Facilities Infra. Renovation/Neighborhood Parks

Figure 5-9 Annual Programs by City Service Area

Recreation and Cultural (continued)

P&CF - Citywide Facilities Infr. Renovation/Regional Parks
 P&CF - CW Creek/Undeveloped Acreage Cleanup & Repair
 P&CF - Citywide Family Camp Infrastructure Renovation
 P&CF - Citywide Happy Hollow Minor Renovations
 P&CF - Citywide Preliminary Eng./City-wide Projects
 P&CF - Citywide San José Conservation Corps: Parks
 P&CF - Citywide Trail Call Boxes
 P&CF - Citywide Volunteer Project Support
 P&CF - Citywide Weed Abatement: Coyote Creek
 P&CF - District 1 Capital Maintenance Projects
 P&CF - District 1 Council District 1 Public Art
 P&CF - District 1 Enhanced Maintenance
 P&CF - District 1 Minor Building Renovations
 P&CF - District 1 Minor Park Renovations
 P&CF - District 1 Preliminary Studies
 P&CF - District 1 San José Conservation Corps
 P&CF - District 1 School Improvement Grants
 P&CF - District 10 Capital Maintenance Projects
 P&CF - District 10 Council District 10 Public Art
 P&CF - District 10 Customer Response Projects
 P&CF - District 10 Minor Building Renovations
 P&CF - District 10 Minor Park Renovations
 P&CF - District 10 Preliminary Studies
 P&CF - District 10 San José Conservation Corps
 P&CF - District 2 Capital Maintenance Projects
 P&CF - District 2 Council District 2 Public Art
 P&CF - District 2 Enhanced Maintenance
 P&CF - District 2 Minor Building Renovations
 P&CF - District 2 Minor Park Renovations
 P&CF - District 2 Preliminary Studies
 P&CF - District 2 San José Conservation Corps
 P&CF - District 3 Capital Maintenance Projects
 P&CF - District 3 Council District 3 Public Art
 P&CF - District 3 Enhanced Maintenance
 P&CF - District 3 Minor Building Renovations
 P&CF - District 3 Minor Park Renovations
 P&CF - District 3 Park Beautification Volunteer Assistance
 P&CF - District 3 Pool Repairs
 P&CF - District 3 Preliminary Studies
 P&CF - District 3 San José Conservation Corps
 P&CF - District 4 Alviso Pool Emergency Repairs
 P&CF - District 4 Capital Maintenance Projects
 P&CF - District 4 Council District 4 Public Art
 P&CF - District 4 Minor Building Renovations
 P&CF - District 4 Minor Park Renovations
 P&CF - District 4 Pool Repairs
 P&CF - District 4 Preliminary Studies
 P&CF - District 4 San José Conservation Corps
 P&CF - District 5 Capital Maintenance Projects
 P&CF - District 5 Capital Maintenance Projects

P&CF - District 5 Council District 5 Public Art
 P&CF - District 5 Minor Building Renovations
 P&CF - District 5 Minor Park Renovations
 P&CF - District 5 Pool Repairs
 P&CF - District 5 Preliminary Studies
 P&CF - District 5 San José Conservation Corps
 P&CF - District 6 Council District 6 Public Art
 P&CF - District 6 Customer Reponse Projects
 P&CF - District 6 Los Gatos Creek Volunteer Projects
 P&CF - District 6 Minor Building Renovations
 P&CF - District 6 Minor Park Renovations
 P&CF - District 6 Preliminary Studies
 P&CF - District 6 San José Conservation Corps
 P&CF - District 7 Capital Maintenance Projects
 P&CF - District 7 Council District 7 Public Art
 P&CF - District 7 Minor Building Renovations
 P&CF - District 7 Minor Park Renovations
 P&CF - District 7 Pool Repairs
 P&CF - District 7 Preliminary Studies
 P&CF - District 7 San José Conservation Corps
 P&CF - District 8 Capital Maintenance Projects
 P&CF - District 8 Council District 8 Public Art
 P&CF - District 8 Enhanced Maintenance
 P&CF - District 8 Minor Building Renovations
 P&CF - District 8 Minor Park Renovations
 P&CF - District 8 Preliminary Studies
 P&CF - District 8 San José Conservation Corps
 P&CF - District 9 Capital Maintenance Projects
 P&CF - District 9 Council District 9 Public Art
 P&CF - District 9 Minor Building Renovations
 P&CF - District 9 Minor Park Renovations
 P&CF - District 9 Pool Repairs
 P&CF - District 9 Preliminary Studies
 P&CF - District 9 San José Conservation Corps
 P&CF - Lake Cunningham Capital Renovation/Restoration
 P&CF - Lake Cunningham San José Conservation Corps
 P&CF - Park Trust Fund Preliminary Studies-Turnkey Parks
 P&CF - Park Trust Fund Public Art - Park Trust Fund

Strategic Support

Arena Repairs
 Communications Equipment Replacement & Upgrade
 Fuel Tanks Monitoring/Replacement
 Methane Monitoring and Control (Landfills)
 Police Dispatch Voting Receivers
 Roof Replacement, Painting, and Supplemental Needs
 Service Yards Equipment
 Unanticipated/Emergency Maintenance
 Underground Fuel Tank Renovation/Replacement

Figure 5-9

Annual Programs by City Service Area

Transportation

BART Project Management
Bicycle and Pedestrian Facilities (TDA)
Citywide Emergency Repair
Citywide Sidewalk Repair
Curb Accessibility Program
ITS: Operation and Management
Land Management
Measure "A/B" Engineering
Miscellaneous Street Improvements
North San Jose Deficiency Plan Improvements
North San Jose Traffic Mitigation
Rail Transit Project Management
Railroad Grade Crossings
Regional Highway Engineering
Silicon Valley - ITS Transportation Incident Mgmt Center
Street Lighting
Street Maintenance
Traffic Calming
Traffic Safety Improvements
Traffic Safety - School Walking Routes
Traffic Signals
Traffic Signals - Developer Assisted
Transit Mall Artwork

SECTION VI STRONG NEIGHBORHOODS

Project Successes

The last quarter has seen significant progress in the implementation of neighborhood top priorities. The details regarding the progress of six priorities are told below. Details on the progress on all 190 neighborhood priorities can be found in the accompanying matrices. In addition, project schedules are shown for funded projects on Figure 6-2.

Community Center - Blackford

The Blackford community is proud of the progress made to create a jointly designed and operated community and community policing center in their neighborhood. This new Center, which is the second priority of the Strong Neighborhoods, expected to be complete by December 2005, will serve as a community policing facility for west San Jose as well as a community center for recreation services and Strong Neighborhoods programming. The 10,000 square foot facility on two levels will include community meeting space, a game room, a kitchen, a large multi-purpose room as well as facilities for police to use to write reports, interact with community, and manage incidents. This unique facility has been a model of collaboration between City departments including Parks, Recreation, and Neighborhood Services, San Jose Police Department, Department of Public Works, Strong Neighborhoods, and the Redevelopment Agency and uses \$3,494,000 Agency funds and \$3,851,000 City funds.

Skatepark - Gateway East

On Saturday, January 29, east San Jose held its first skatepark grand opening at Plata Arroyo Park. The fifth priority for the Gateway East Strong Neighborhood, the 9,000-square-foot Plata Arroyo Skatepark cost \$611,000 to construct. To plan the park, the City, the San Antonio Unidos, and Plata Arroyo Neighborhood Associations conducted three meetings where over 125 skaters provided input. Youth teamed up to collect signatures to petition for the skatepark, uniting both skaters and basketball players who now have a common vision: a park that serves the recreational needs of skaters, basketball players, tots, teens, adults, and seniors. With *Unity and Pride* as their motto, their vision became reality. The project was made possible through the District 5 Construction and Conveyance Park Fund, the Park Trust Fund, and San Jose Redevelopment Agency funds.



SNI GE05a: Plata Arroyo Park Skate Facility

Skatepark - Edenvale/Great Oaks

The Edenvale/Great Oaks Strong Neighborhood has identified the construction of a skatepark as a top priority. The selection of Great Oaks Park as the site for the new skatepark resulted from a community desire to provide a youth recreational facility within the Great Oaks Neighborhood. In Spring 2004, Strong Neighborhoods, the Redevelopment Agency, Department of Parks,



Recreation and Neighborhood Services (PRNS) and the Edenvale/Great Oaks Neighborhood Advisory Committee held meetings with skateboarders of all levels to develop a conceptual design of the skatepark. A groundbreaking was held on April 2, 2005. The skatepark is expected to be completed by the end of summer with a grand opening in August 2005.

*SNI E/GO05: Edenvale/Great Oaks Skatepark
Groundbreaking Event*

Traffic Calming and Beautification - University Strong Neighborhood

The Department of Transportation and the Department of Public Works worked closely with University Neighborhoods Coalition (UNC) to complete a unique traffic calming and beautification project along Reed Street from 6th to 7th Street as part of the UNC's number five priority, Pedestrian Corridor Enhancement. The project includes four bulb-outs, enhanced crosswalks, new curbs and gutters, street tree planting, and the installation of antique-style pedestrian scale streetlights. After an extensive planning process, construction started in November 2004 and was completed in late December 2004. The total costs of the project was \$457,849 and included Redevelopment Agency and Community Development Block Grant funds.

Parque de Padre Mateo Sheedy - Washington Strong Neighborhood

The construction of a park has been a Washington Area neighborhood priority for the past seven years and was identified as the number one priority for the neighborhood. Residents in the Tamien and Goodyear-Mastic neighborhoods played a significant role in the design of their first neighborhood park at the intersection of Floyd and Locust Streets. The half-acre park includes a youth and tot lot, park lighting, a gazebo, a picnic area with BBQ pits, benches and seating areas and ornamental fencing. The community requested that the park be named after Padre Mateo Sheedy, the late Monsignor who was the pastor at Sacred Heart Church for 12 years and who was a respected leader and activist in the community. The community has been working with San Jose's Office of Cultural Affairs to design a public art piece that represents the great work and spirit of Padre Mateo Sheedy. The community celebrated the opening of their first park on April 30, 2005. This project used \$686,000 Agency funds and \$775,000 City funds.

Welch Park – K.O.N.A. Strong Neighborhood

Designated as priority number seven, the KONA NAC and KONA community members have been instrumental in the design and planning of the new and improved Welch Park, scheduled for construction in September 2005 and completion in March 2006. The community will see significant improvements with additional lighting, trees, BBQ pits, another pathway and drinking fountain, group picnic areas with trellis and shade arbor, new bleachers, signage, curb cuts, and turf renovations. The project has been made possible through a Community Development Block Grant with Parks, Recreation, and Neighborhood Services and additional funding from the Redevelopment Agency.

Figure 6-1
Completed Strong Neighborhoods Initiative Projects
in the First Half of the Decade of Investment
by SNI Area

(Projects completed since the last report are shown in bold text)

Blackford

- 1 SNI BLK02b: Property Acquisition for 3707 Williams Road
- 2 SNI BLK04: William and Boynton Improvements**
- 3 SNI BLK05: Street Tree Planting & Removal**
- 4 SNI BLK08: Improve Appearance of Colonial Gardens Apartment**

Burbank

- 5 SNI BRBK01a: Buena Vista Park Development
- 6 SNI BRBK05: Program Services Inventory & Facilities Need Assessment
- 7 SNI BRBK07: Richmond/Menker Apartment Improvements**
- 8 SNI BRBK08: West San Carlos/Bascom Ave Economic Dev't

Delmas

- 9 SNI DP01: Residential Permit Parking
- 10 SNI DP03: Mixed-Use Community Development & Preservation

East Valley

- 11 SNI EV03: Development of Affordable Housing
- 12 SNI EV04: Noise Study**
- 13 SNI EV05: Sidewalk Installation and Repair

Edenvale/Great Oaks

- 14 SNI E/GO01: Great Oaks Neighborhood Community Facility**
- 15 SNI E/GO02: Replace Existing Non-Code Compliant Portable**
- 16 SNI E/GO03a: Edenvale/Great Oaks Community Center (Programming)
- 17 SNI E/GO08: Curb Ramp Improvements for SNI (CDBG)**
- 18 SNI E/GO09: Residential Speeding & Traffic Mitigation

Five Wounds/Brookwood Terrace

- 19 SNI FWBT01: William and 24th Redevelopment**

Gateway East

- 20 SNI GE03: Curb & Gutter Improvements**
- 21 SNI GE05a: Plata Arroyo Park Skate Facility**

Greater Gardner

- 22 SNI GG01a: Gardner Area Street Reconstruction (Delmas Avenue)**
- 23 SNI GG09: Bird Ave Streetscape & Traffic Calming

Hoffman/Via Monte

- 24 SNI H/VM01a: Hoffman/Via Monte SNI Neighborhood Center (Acquisition)
- 25 SNI H/VM06a: Residential Landscape Improvement (Phase 1)
- 26 SNI H/VM09: Improved Access to Pioneer High School

K.O.N.A.

- 27 SNI KO01: Rehabilitate Housing
- 28 SNI KO03: Coordinate w/Boys & Girls Club to Improve Building & Outdoor Facilities

Figure 6-1
Completed Strong Neighborhoods Initiative Projects
in the First Half of the Decade of Investment
by SNI Area

Market/Almaden

- 29 SNI MA02: New Development Coordination
- 30 SNI MA04: Establish Market/Almaden as Conservation Area**

Mayfair

- 31 SNI MAY04a: Perform Streetlight Study & Improve Neighborhood Lighting

Spartan Keyes

- 32 SNI SK02b: Installation of Road Humps on 8th & 9th Streets
- 33 SNI SK03 Improve Keyes St. Streetscape
- 34 SNI SK03b: Sidewalk Replacement on Keyes St**
- 35 SNI SK04c: Façade Improvement @1098 S. 3rd & 135-145 Keyes St.
- 36 SNI SK07: Noise Study**

Thirteenth Street

- 37 SNI 13S01a: Couplet Conversion Design - 3rd & 4th from Julian to Jackson
- 38 SNI 13S02a: Façade Improvement @601 N. 13th St.
- 39 SNI 13S02b: Façade Improvement @602 N. 13th St.
- 40 SNI 13S02c: Façade Improvement @604 N. 13th St.
- 41 SNI 13S02f: Façade Improvement @852 N. 13th St.
- 42 SNI 13S03: 13th St Sidewalk and Street Lighting Improvements

Tully/Senter

- 43 SNI TS01a: Define Scope and Complete Conceptual Design for the School Community Hub
- 44 SNI TS02a: McLaughlin Ave Tree Planting
- 45 SNI TS08: Maintain Neighborhood Street Trees

Union/Curtner

- 46 SNI Union/Curtner01: Façade Improvement

University

- 47 SNI UN02: 5th/6th Street Alley Reconstruction
- 48 SNI UN05: Pedestrian Corridor Enhancement (E Reed from 6th to 7th)**
- 49 SNI UN06: Residential Parking Permits
- 50 SNI UN07a: Rehab of Commercial Building @10th/11th (Phase 1)

Washington

- 51 SNI WA01: Parque de San Mateo Sheedy**
- 52 SNI WA06a: Rehab of Commercial Property @Oak & 1st (Phase 1)
- 53 SNI WA08a: Alley Reconstruction C1 & C2
- 54 SNI WA09: Harliss Av Streetlights**

West Evergreen

- 55 SNI WE05a: Barberry Lane Sidewalk Installation
- 56 SNI WE10: KLOK Property Improvements - King Rd 200ft South of Barberry

Winchester

- 57 SNI WIN01a: Winchester Blvd. Median Landscape (Moorpark/Impala)
- 58 SNI WIN01d: Street Tree Planting**
- 59 SNI WIN02: Eden Avenue Traffic Calming
- 60 SNI WIN 08: Winchester Public Telephone Nuisance

Figure 6-2
Strong Neighborhoods Initiative Program
FY 04-05 Funded Projects

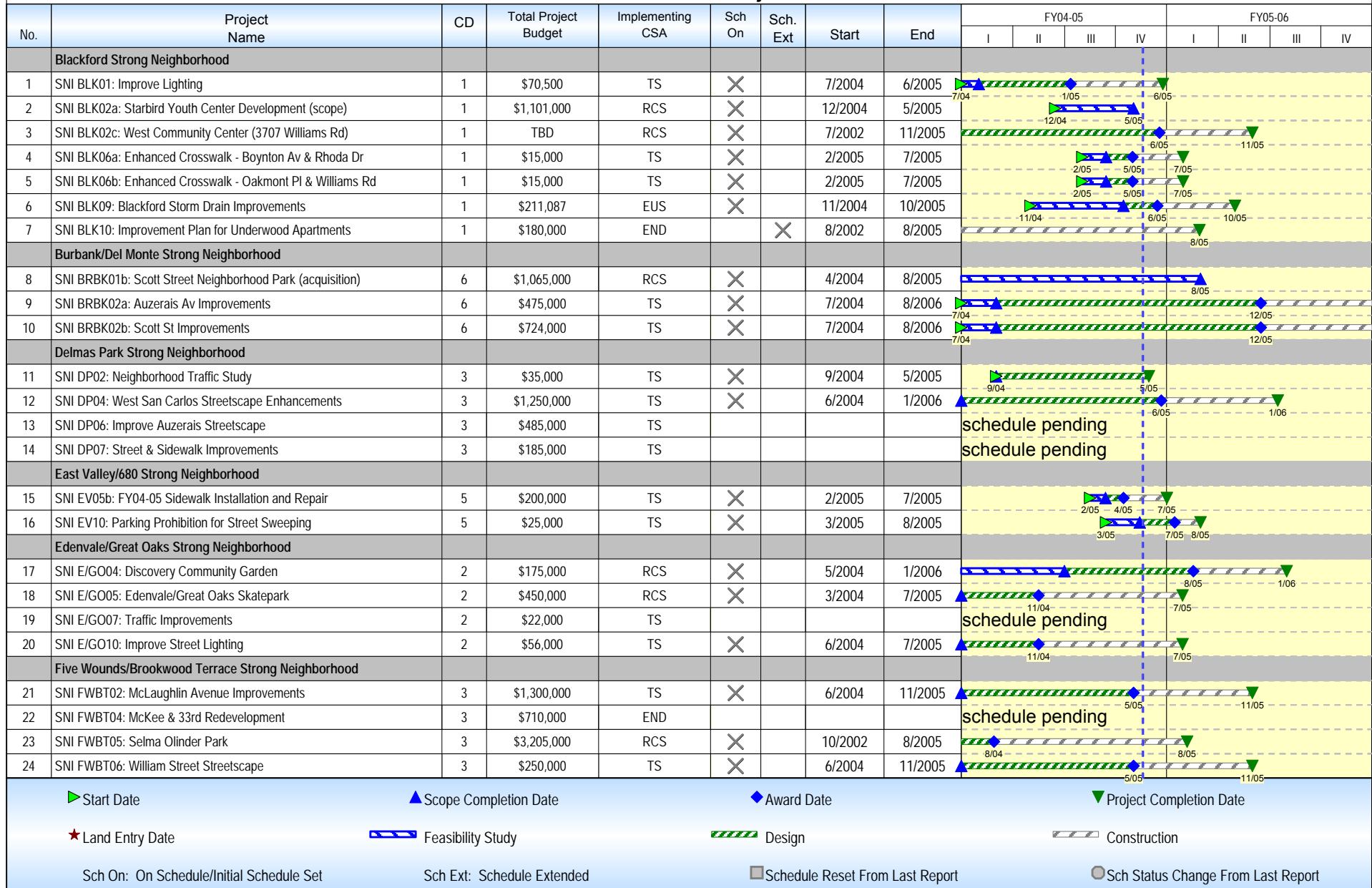


Figure 6-2

Strong Neighborhoods Initiative Program

FY 04-05 Funded Projects

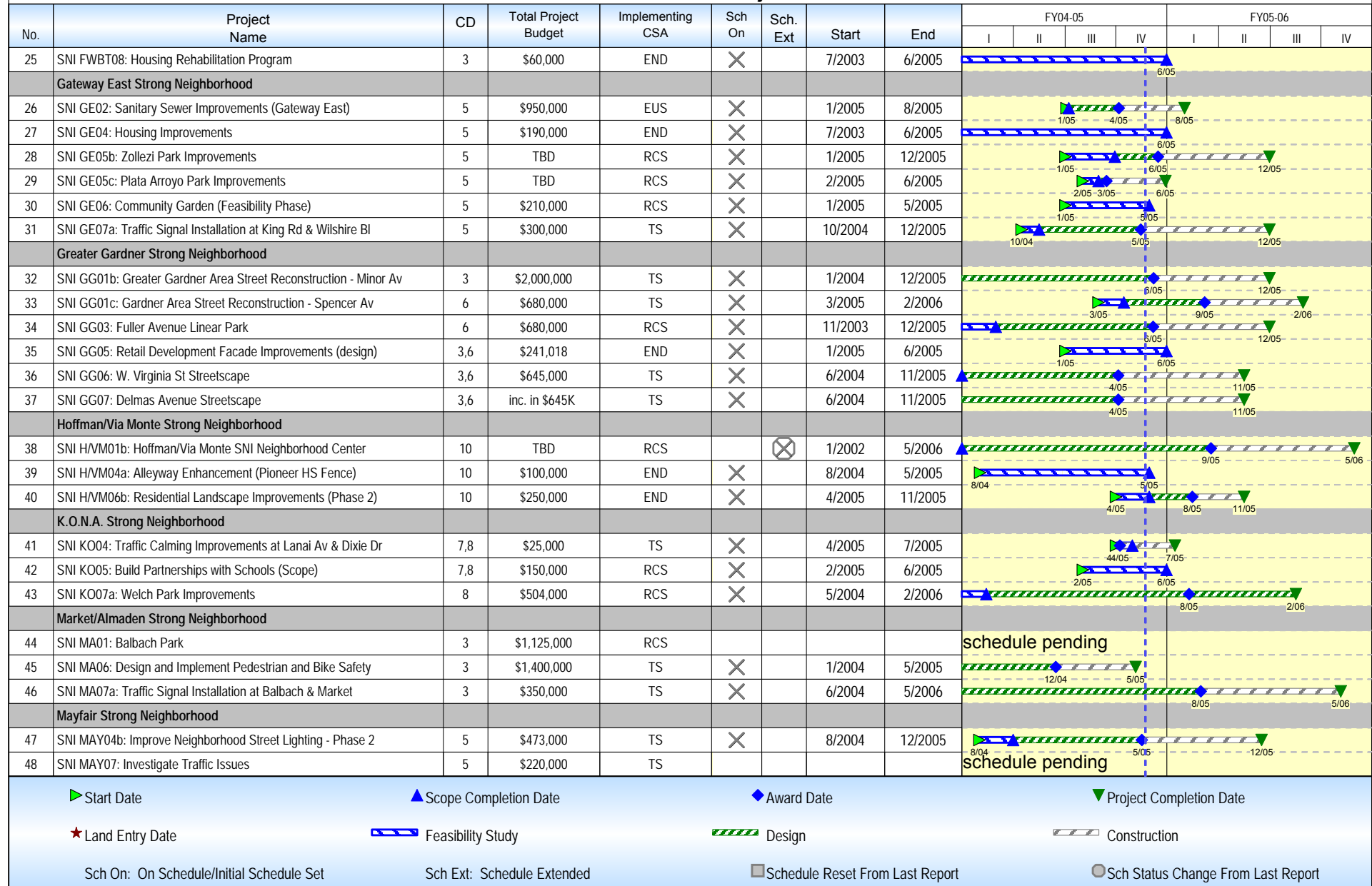


Figure 6-2

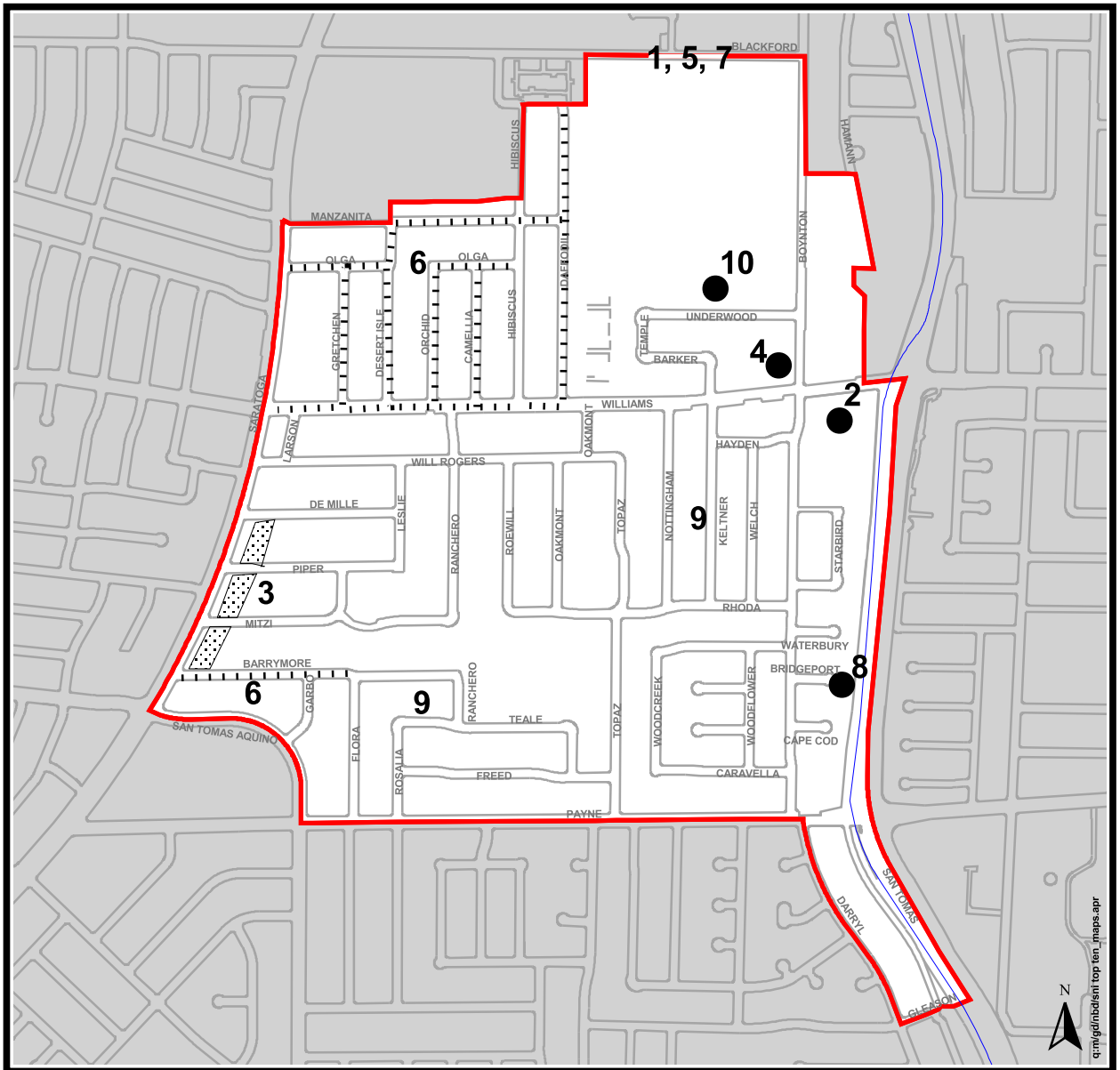
Strong Neighborhoods Initiative Program

FY 04-05 Funded Projects

No.	Project Name	CD	Total Project Budget	Implementing CSA	Sch On	Sch. Ext	Start	End	FY04-05				FY05-06				
									I	II	III	IV	I	II	III	IV	
	Spartan Keyes Strong Neighborhood																
49	SNI SK01a: Develop Public Open Space at Story Road Landfill (design)	3	\$305,000	RCS						schedule pending							
50	SNI SK01b: Martha St Bridge Feasibility Study	3	TBD	RCS	✕		6/2004	9/2005									
51	SNI SK02a: Traffic Signal Installation at Martha St & Seventh St	3	\$270,000	TS	✕		7/2004	7/2005									
52	SNI SK02c: Bulb Outs - 10th St & Martha St	3	\$864,000	TS					schedule pending								
53	SNI SK02d: Bulb Outs -- 11th St & Martha St	3	inc. in above	TS					schedule pending								
54	SNI SK02e: Additional Traffic Calming Improvements	3	TBD	TS					schedule pending								
55	SNI SK04a: Revitalize Neighborhood at 310 Keyes	3	\$25,000	END		✕	2/2004	8/2005									
56	SNI SK04d: Revitalize Neighborhood at 1098 S 6th St (design)	3	\$15,903	END	✕		2/2004	4/2004	design completed								
57	SNI SK08: Improve Access to Elementary Schools	3	\$25,000	TS					schedule pending								
	Thirteenth Street Strong Neighborhood																
58	SNI 13S01b: Railroad Crossing Construction for 3rd & 4th Couplet	3	\$520,773	TS	✕		12/2004	6/2005									
59	SNI 13S01c: Couplet Conversion - 3rd & 4th Sts from Julian to Jackson	3	\$1,157,332	TS	✕		12/2004	8/2005									
60	SNI 13S01d: Couplet Conversion Design - Julian St & St James St	3	TBD	TS					schedule pending								
61	SNI 13S01f: Hensley Historic District Pedestrian Streetlighting Phase 2	3	\$200,000	TS					schedule pending								
62	SNI 13S02d: Facade Improvement at 609 N. 13th St (Design)	3	TBD	END	✕		5/2002	10/2002	design completed								
63	SNI 13S02e: Facade Improvement at 611 N. 13th St (Design)	3	TBD	END	✕		6/2002	10/2002	design completed								
64	SNI 13S02g: Facade Improvement at 862 N. 13th St	3	\$69,489	END		✕	2/2004	5/2005									
65	SNI 13S08a: Backesto Park Renovation	3	\$903,000	RCS					schedule pending								
	Tully/Senter Strong Neighborhood																
66	SNI TS02b: McLaughlin Av Improvements	7	\$100,000	TS	✕		6/2004	1/2006									
67	SNI TS03: Mini Park at Nisich Drive (Acquisition)	7	\$1,600,000	RCS		✕	2/2004	6/2005									
68	SNI TS04: Neighborhood Traffic Calming	7	\$65,000	TS					schedule pending								
69	SNI TS09: Soundwall & Decorative Fence	7	\$200,000	TS		✕	2/2004	6/2005									
70	SNI TS010: Lucretia Av Improvements (Story to Phelan)	7	\$2,900,000	TS	✕		7/2003	12/2006									
	University Strong Neighborhood																
71	SNI UN01: O'Donnell's Garden Park	3	\$692,000	RCS	✕		10/2001	8/2005									
72	SNI UN03: Coyote Creek Trail Expansion (Master Plan)	3	TBD	RCS					schedule pending								
73	SNI UN04a: Lane Reduction 10th & 11th - S of Santa Clara	3	\$300,000	TS					schedule pending								
74	SNI UN08: Historic Streetlights	3	\$445,000	TS	✕		5/2004	7/2005									
<div><div> Start Date</div><div> Scope Completion Date</div><div> Award Date</div><div> Project Completion Date</div></div> <div><div> Land Entry Date</div><div> Feasibility Study</div><div> Design</div><div> Construction</div></div> <div><div>Sch On: On Schedule/Initial Schedule Set</div><div>Sch Ext: Schedule Extended</div><div> Schedule Reset From Last Report</div><div> Sch Status Change From Last Report</div></div>																	

Figure 6-2
Strong Neighborhoods Initiative Program
FY 04-05 Funded Projects



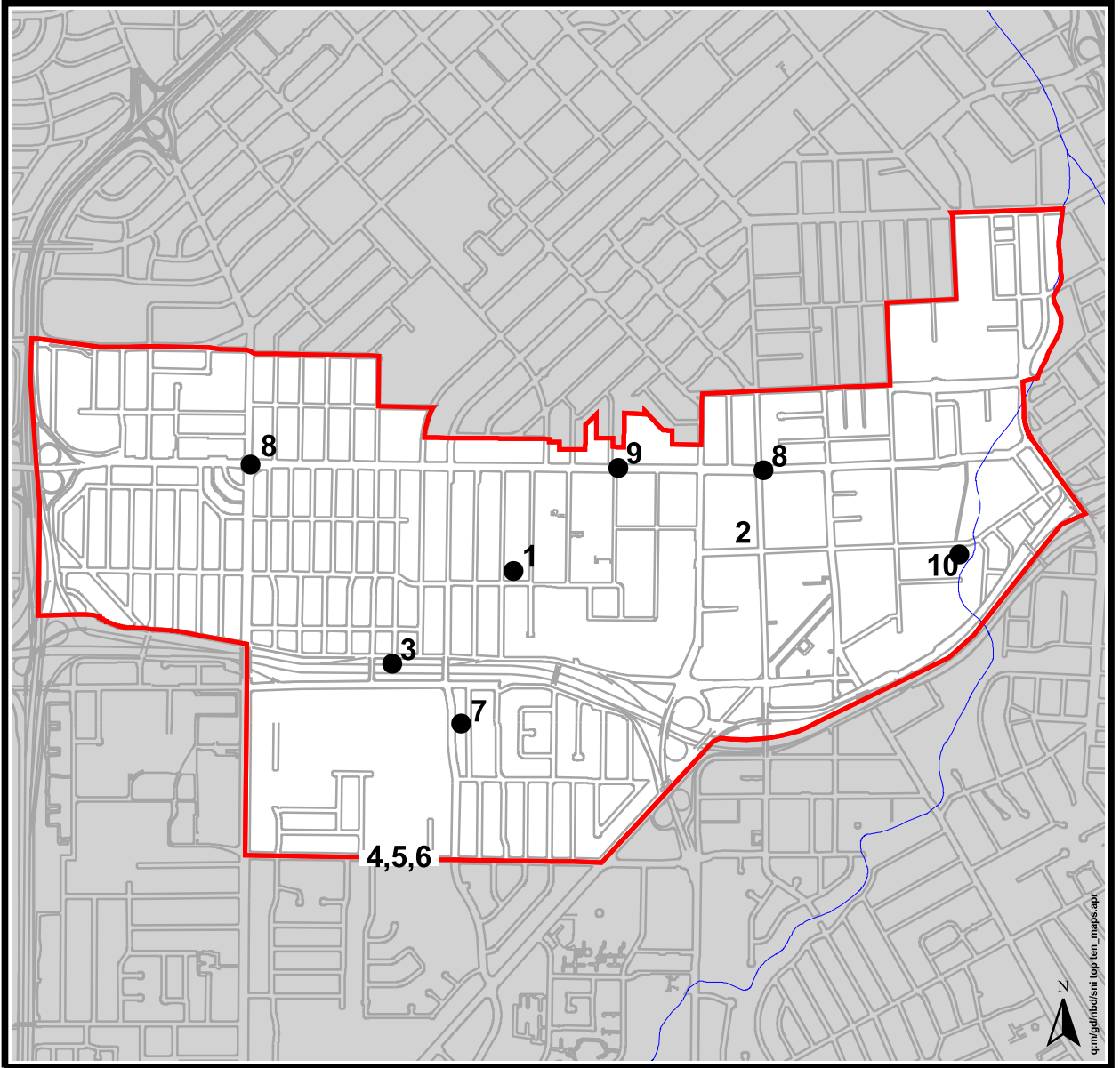


BLACKFORD

1. Improve Lighting
2. Access for Youth and Teens to Recreation
3. Maple Leaf Shopping Center Improvements
4. Williams/Boynton Improvements
5. Street Tree Planting
6. Traffic Calming
7. Joint Use Agreements
8. Improve Appearance of Colonial Gardens Apartments
9. Resolve Storm Drain Issues
10. Improvement Plan for Underwood Apartments

BLACKFORD STRONG NEIGHBORHOOD

ACTION ITEM	STATUS	NEXT STEPS
BLK01 Improve Lighting	Public Works has awarded a \$40,000 work order to install 9 streetlights on Boynton Avenue between Williams and Payne. Light poles and lights have been installed.	PG&E to connect to new lights and modify existing service. Project scheduled for completion in June 2005 with lights fully functional.
BLK02 Access for Youth and Teens to Recreational Amenities	Construction documents are complete for 3707 Williams Community Center. Contract with architect for design and construction documents for Starbird Teen Center has been awarded. Community members have selected a public artist and have agreed upon a facility name that has been submitted to Parks and Recreation Commission.	Award construction contract for 3707 Williams on June 14, 2005 and begin construction. Complete schematic design, present to community on June 22, 2005, and complete construction documents for Starbird Teen Center.
BLK03 Maple Leaf Shopping Center Improvements	In collaboration with the OED project manager, NAC has created a sub-committee to work with Joe Kavalic, Maple Leaf property owner, to address improvements and operations at the shopping center. Staff is tracking a possible \$75,000 in federal funds for rehabilitation of the shopping center as a part of a US Senate appropriations bill.	Joe Kavalic to meet with NAC sub-committee to discuss improvements at the center.
BLK04 Williams/Boynton Improvements	Façade improvements are underway.	Project completion expected in May in time for a spring community celebration.
BLK05 Street Tree Planting and Removal	The 16 city initiated tree removals began in July and finished in September 2004. Stumps were removed and trees replanted by Our City Forest. This phase of the project is complete.	The community plans to discuss the use of \$9,600 in SNAP grant funds for the removal of additional trees to allow for the construction of Priority #9 Stormdrains. Tree removal to occur in Fall 2005.
BLK06 Traffic Calming Studies and Strategies	DOT has received funds and bid contract to construct enhanced crosswalks at Boynton/Rhodan and pedestrian lights at Williams/Oakmont.	Contract to be awarded in May and completed by July 2005.
BLK07 Joint Use Agreements w/San Jose Water, Campbell Union School District and Faith Organizations	City staff will serve as a resource to members of the Immanuel Presbyterian Church regarding their interest in developing a garden for community use. PRNS staff has determined that there is no opportunity for future joint use at the Campbell Union school site or the Water District. Security concerns decreased the likelihood for public use of Water District lands.	Continue discussions with Immanuel Presbyterian church for use of facilities for teen activities during Starbird Teen Center construction, Fall 2005- Summer 2006.
BLK08 Improve Appearance of Colonial Gardens Apartment	Housing rehabilitation is complete for 19 properties and 92 units – including landscaping, window installation, and exterior painting.	Project completed in December 2004, will be celebrated during May 14 Neighborhood celebration.
BLK09 Resolve Storm Drain Issues	Council approved \$211,100 in CDBG funds for storm drain improvements on Boynton, Flora, Rosalia and Teale Avenues. CDBG funds were awarded in November. Design is complete and has been reviewed by community liaison.	Construction will begin in summer 2005 in coordination with the community liaison.
BLK10 Improvement Plan for Underwood Apartments	Nineteen of 23 housing rehabilitation grant applications have been approved. Six properties are complete with an additional 7 properties under construction.	Staff continues to work with property owners to complete rehabilitation by August 2005.

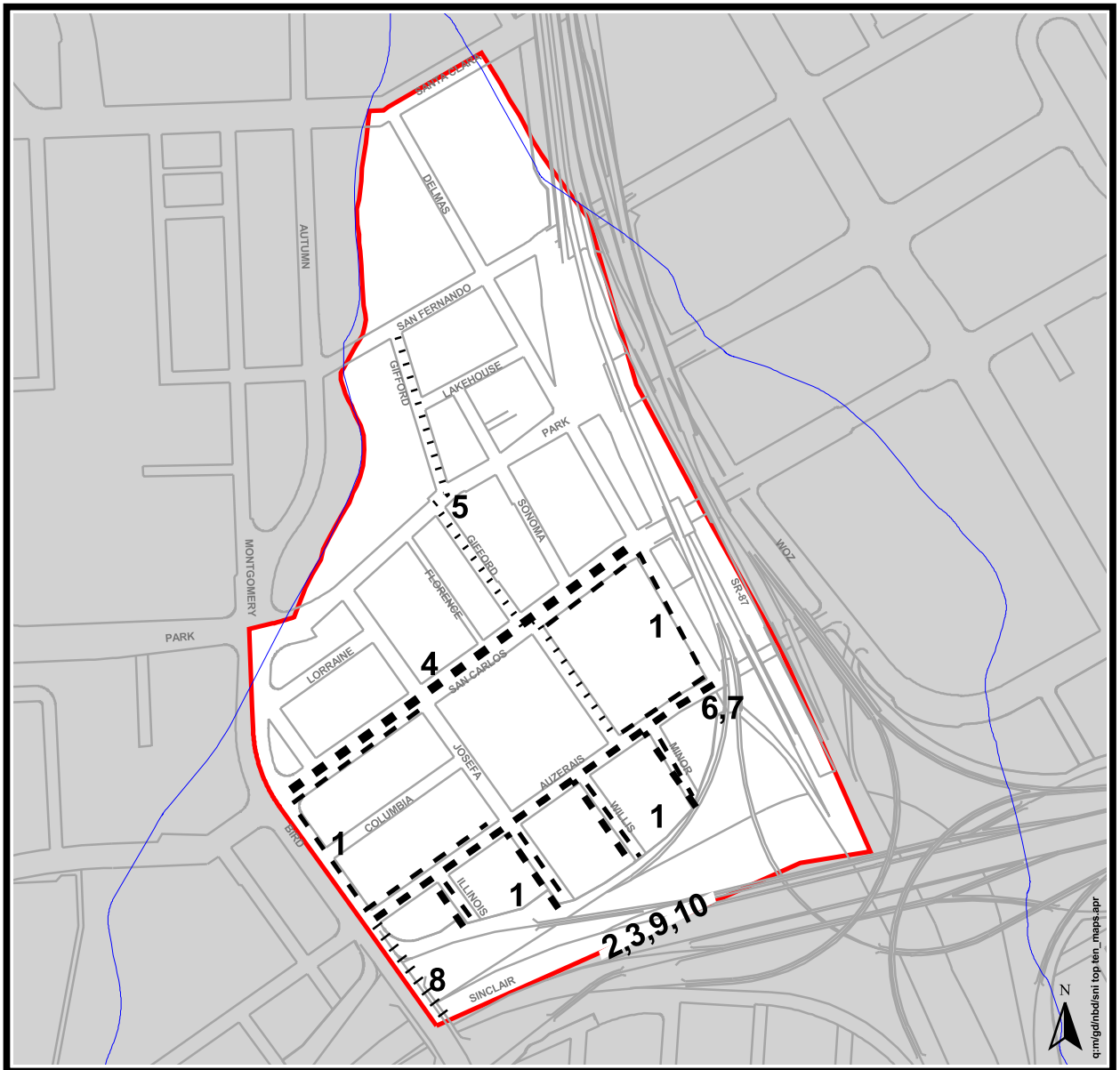


BURBANK/DEL MONTE

1. Buena Vista Park/Tot Lot Development
2. Scott Street/Auzerais Avenue Improvements
3. Freeway Park
4. Shared Use of Recreational Facility/Community Center
5. Program/Services Inventory and Facility Needs Assessment
6. Annual Bulk Waste Pick Up Program
7. Strengthen Code Enforcement and Housing Programs
8. West San Carlos/Bascom Ave. Economic Development
9. Specialty Trolley Service
10. Neighborhood Park along Los Gatos Creek

BURBANK/DEL MONTE STRONG NEIGHBORHOOD

ACTION ITEM	STATUS	NEXT STEPS
BRBK01a Buena Vista Park Development	Project completed in November 2003.	Project Complete.
BRBK01b Scott Street Pocket Park	Staff continues to monitor real estate opportunities for acquisition. A neighborhood subcommittee met and the NAC prioritized three potential locations for a park. SJRA Real Estate Staff is working with the property owners of the identified sites to assess interest in selling to the City.	Staff will continue to work with property owners of possible sites and will continue to research new sites.
BRBK02 Scott St./Auzerais Ave. Improvements	Auzerais Streetscape project will be designed and constructed in conjunction with the Delmas Park portion of Auzerais Street. Improvements include street trees, street lights, and some sidewalk replacement to create a pedestrian corridor along Scott Street. Also includes improvements to creek bridge and tree infill/sidewalks along Auzerais.	Begin design process in May with anticipated design completion in October 2005. Anticipated construction start is Feb 2006 with completion in August 2006.
BRBK03 Freeway park over Interstate 280	A feasibility study is moving forward. Staff has met with CalTrans and community members to develop a scope for a first-step feasibility study.	Finalize scope and initiate the engineering feasibility study.
BRBK04 Shared Use of Recreational Facility/Community Ctr. With San Jose Community College	Staff continues to pursue properties for a 20,000 square foot community center and/or joint library/community center. Negotiations continue with property owners at sites on Bascom Avenue and Southwest Expressway & Fruitdale Ave.	Dependent on result of negotiations, staff will move to acquire property.
BRBK05 Program/Services Inventory and Facility Needs Assessment	The programs/services inventory and facility needs assessment is complete. The copies of the needs assessment have been made and were distributed prior to a presentation at the NAC meeting on April 23, 2004.	Project Complete.
BRBK06 Annual Bulk Waste Pick-up Program	Grants will be used to fund clean up days within the Burbank/Del Monte area.	A clean-up was held in October 2004 and was organized by the Sherman Oaks Neighborhood Association.
BRBK07 Richmond Menker Apartment Improvements	Construction is complete for the 32 buildings of the Richmond Menker apartments including an open space play area, security lighting, trash enclosures, new paseos, landscaping, and community garden. Richmond Menker celebration was held April 30.	Complete BBQ pads using CAP grant funds.
BRBK08 West San Carlos/Bascom Avenue Economic Development	SJRA staff is working with the Planning Department and community members to initiate Commercial Pedestrian zoning as described in the Economic Development Strategy for West San Carlos/Bascom Avenue. Staff has completed extensive community outreach to gather public input on the proposed rezoning.	Incorporate community input to rezoning plan. SJRA staff is reviewing the priorities with the Business Association. Actions to be taken include: promoting retail, reducing parking requirements, filling vacancies and selecting business nodes: Bascom/San Carlos and Meridian and San Carlos.
BRBK09 Specialty Trolley Service along San Carlos and Bascom	Feasibility of the trolley was assessed in the Economic Strategy Plan. The plan concluded that there is no market for this service.	No further action to be taken.
BRBK10 Neighborhood Park along Los Gatos Creek at Auzerais	The general plan amendment to designate part of the Del Monte site as a park has been approved. Council has recently approved the Del Monte EIR and rezoning, which includes the park site.	Continue to work with developer and community to move forward with completing a neighborhood park.

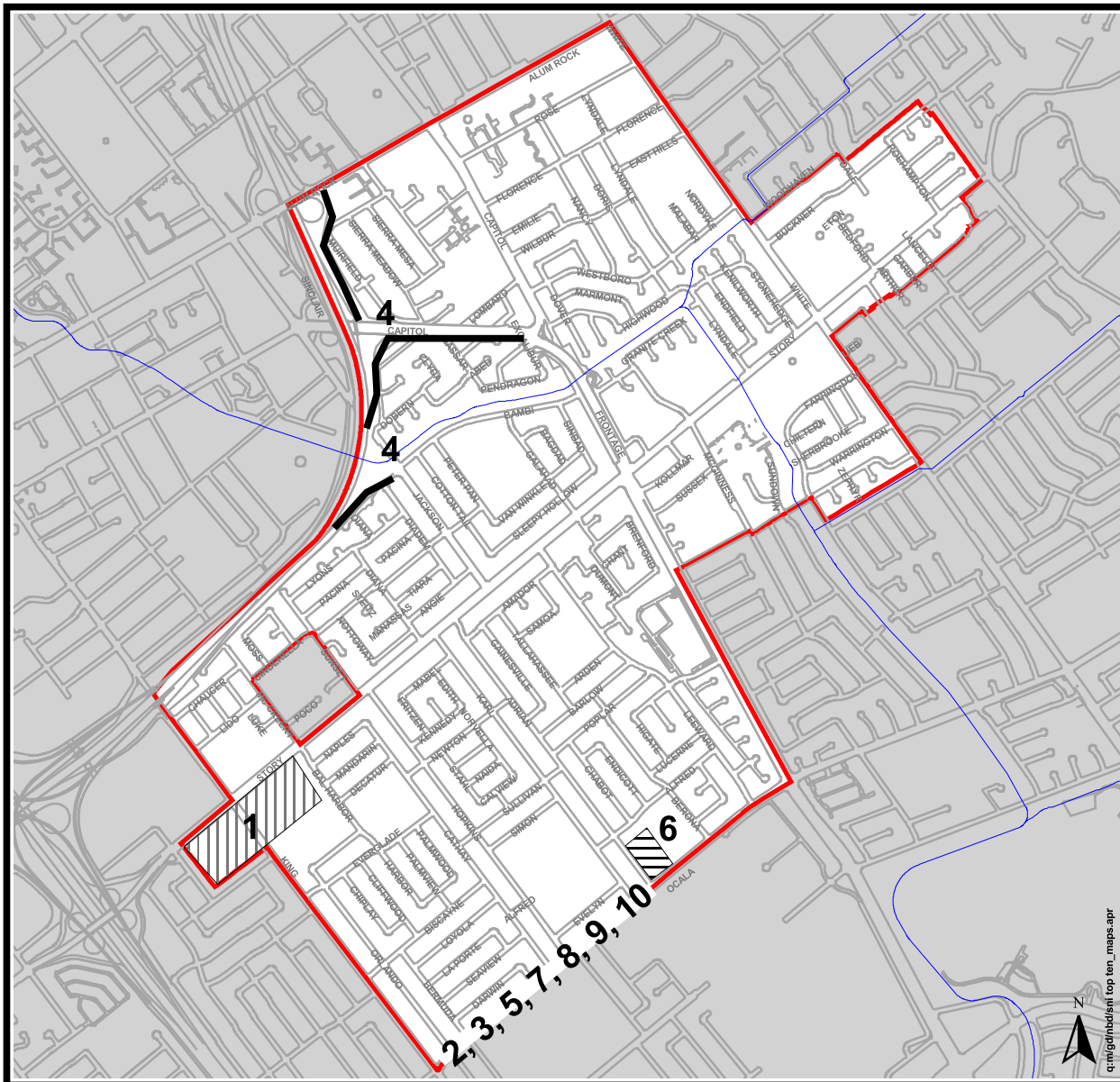


DELMAS PARK

1. Residential Parking Improvements
2. Residential Traffic Calming
3. Mixed-Use Community Development and Preservation
4. West San Carlos Streetscape Enhancements
5. Improve Gifford Avenue Streetscape
6. Improve Auzerais Avenue Streetscape
7. Street and Sidewalk Improvements
8. Improve Pedestrian Access to Gardner Academy
9. Noise Mitigation
10. Neighborhood Open Space

DELMAS PARK STRONG NEIGHBORHOOD

ACTION ITEM	STATUS	NEXT STEPS
DP01 Residential Parking Improvements	Established a permit parking program.	Project complete.
DP02 Residential Speeding & Traffic Mitigation	DOT has completed the volume and speed counts. The neighborhood is interested in curtailing future traffic on Colombia. DOT conducted a destination study on March 16 th and 17 th and met with property owners who own property on Columbia on Mar 29 th as part of the traffic calming analysis.	Analyze data collected and finalize traffic calming report. Present finding at NAC meeting in June 2005.
DP03 Mixed-Use Community Development and Preservation	General Plan amended and acceptance of rezoning to lower density in the general area of Bird, Delmas and I-280.	Project complete.
DP04 West San Carlos Streetscape Enhancements	DPW has initiated the streetscape design. SJRA project manager attended the February NAC meeting and updated neighborhood on project design and status. Project Manager worked with business owner and DOT to improve loading zone area. The design has been completed.	Advertise and bid project in late May 2005.
DP05 Improve Gifford Avenue Streetscapes	The NAC decided to reallocate funding to the Auzerais Streetscape project.	SEE Project DP06.
DP06 Improve Auzerais Streetscapes	The community prioritized sidewalk, curb and gutter replacement along the southern side of Auzerais and along Minor, Willis, Josefa and Illinois (south of Auzerais). SJRA Project Manager provided an update to the NAC at its February meeting.	Start design in late Spring.
DP07 Street and Sidewalk Improvements	SEE DP 06	
DP08 Pedestrian Access to Gardner Academy	This project will be designed jointly with Greater Gardner #2. SJRA has met with DOT to identify next steps. DOT presented options at the April 28, 2005 Gardner Advisory Council meeting.	DOT to attend upcoming "Hablemos" parent group meeting at Gardner Elementary School to receive additional community input.
DP09 Noise Mitigation	In February 2005, SJRA staff discussed concerns with Airport. The Delmas Park area continues to be outside the noise contour area. The Airport extended another offer to provide brochures on how to insulate their homes to mitigate airport related noise.	Provide brochures at NAC meeting.
DP10 Neighborhood Open Space	Staff has mapped existing and planned open space in or near the Delmas Strong Neighborhood area including the Los Gatos Creek trail. The General Plan designations have changed to show open space areas. The dog park project is completed.	Invite Dave Mitchell, PRNS to upcoming NAC meeting to present information.

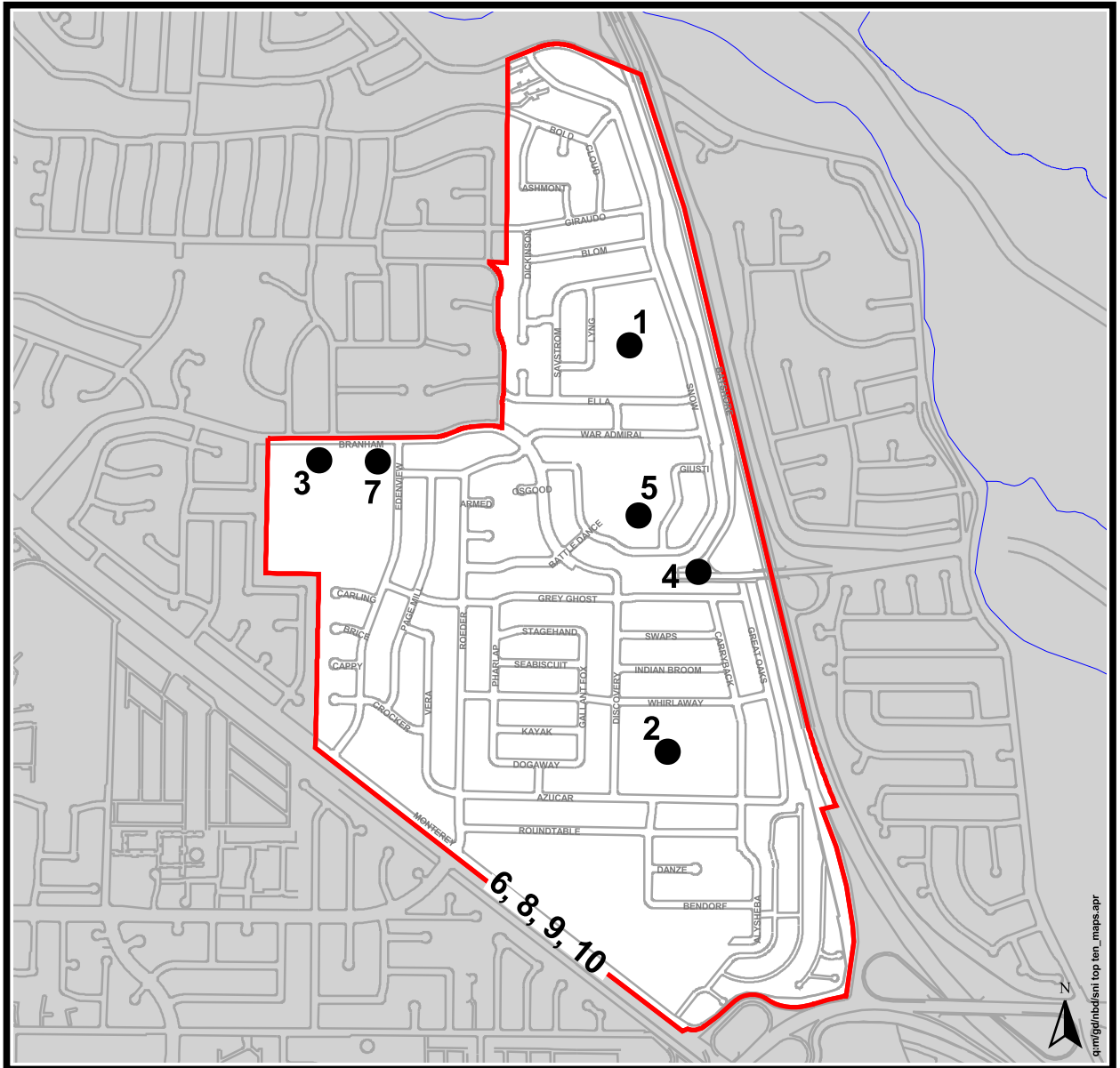


EAST VALLEY/680 COMMUNITIES

1. Tropicana Shopping Center Revitalization
2. Traffic Calming
3. Development of Affordable Housing
4. Noise Mitigation
5. Sidewalk Installation and Repair
6. Community Facilities
7. Community Policing Initiatives
8. Improve and Expand Homework Centers
9. Abandoned/Inoperable Vehicles
10. Street Sweeping

EAST VALLEY/680 STRONG NEIGHBORHOOD

ACTION ITEM	STATUS	NEXT STEPS
EV01 Story and King Shopping Center Revitalization	Improvements to the southeast corner are underway. During this calendar year, King Road will be widened and new crosswalks, traffic signals, turning lanes, and street trees will be installed on both King and Story Roads.	Complete construction.
EV02 Residential Speeding and Traffic Mitigation - East Valley/680	DOT changed traffic signals sync at Cinderella Ave. at Jackson Ave. Strong Neighborhoods staff met with DOT to discuss traffic calming work plan. The project manager has reviewed 30% of the identified traffic safety issues in the neighborhood.	Neighborhood Team and DOT to review progress of traffic studies and potential capital projects.
EV03 Development of Affordable Housing	Ribbon cutting ceremonies were held for two replacement homes on Summer Street in Dobern Neighborhood. Twenty-one homes were completed in FY 03-04.	Continue to respond to health and safety-related requests. Complete 16 projects currently out to bid or under construction. Completions for 04-05 is expected to be 19-22 properties.
EV04 Sound Walls-Noise Mitigation	Study completed and findings presented at the March 17, 2005. Areas studied would qualify for federal funding for sound walls. Notice to Proceed was issued in November 2004. Neighborhood Team has identified appropriate residences to participate in project.	Amend PSM and contract with consultants to increase scope to include analysis of VTA East Valley Light Rail Corridor noise study along Capitol Expressway.
EV05 Sidewalk Installation & Repair	Scope of services of \$200,000 PSM for FY 04/05 completed: approximately \$120,000 in additional ADA ramps to be completed and \$80,000 in sidewalk replacement. Scope of work to include an illegal dumping hot spot in Arbuckle neighborhood.	Obtain final approval from DOT for PSM and appropriation of funds. Implement Park Strips and front yards demonstration project proposed for Arbuckle neighborhood.
EV06 Create Additional Facilities for Community and Enhance Rec. Activities	Ground Breaking held for new Hillview Library site at Fischer Middle School on April 2, 2005. The relocation is scheduled to be completed by October 2006.	Identify potential facilities improvements for funding programmed in FY 05-06.
EV07 Community Policing Initiatives	Block Captain database completed. Over 87 Block Captains identified. East San Jose Weed and Seed awarded \$175,000 funding. Formal "Official Recognition" (O.R.) status received in September 2004. Dorsa neighborhood has been selected for Federal Weed & Seed program.	Analyze Block Captain database block by block in each of 8 neighborhood associations through Geographic Information System.
EV08 Improve and Expand Homework Centers	PRNS and Neighborhood Team are working with National Hispanic University to develop model service learning program in partnership with area hubs and homework centers.	Meet with non-profits in area that also serve youth. Determine a grant writing "project manager" to develop resources for programs in partnership with NHU, NAC and non-profits.
EV09 Abandoned/Inoperable Vehicles	Strong Neighborhood Vehicle Abatement is working throughout neighborhoods to remove abandoned vehicles.	Code Enforcement will continue to provide responsive assistance to community.
EV10 Street Sweeping	Scope of services approved by DOT. Funding was secured for additional street signs to be posted. Enhanced street sweeping started in the Dorsa Neighborhood in August.	Identify potential street locations for "No Parking" signs in EV/680. Dorsa Neighborhood Association to submit letter requesting "No Parking" signs for implementation. Sierra Neighborhood to circulate petitions for sign implementation.

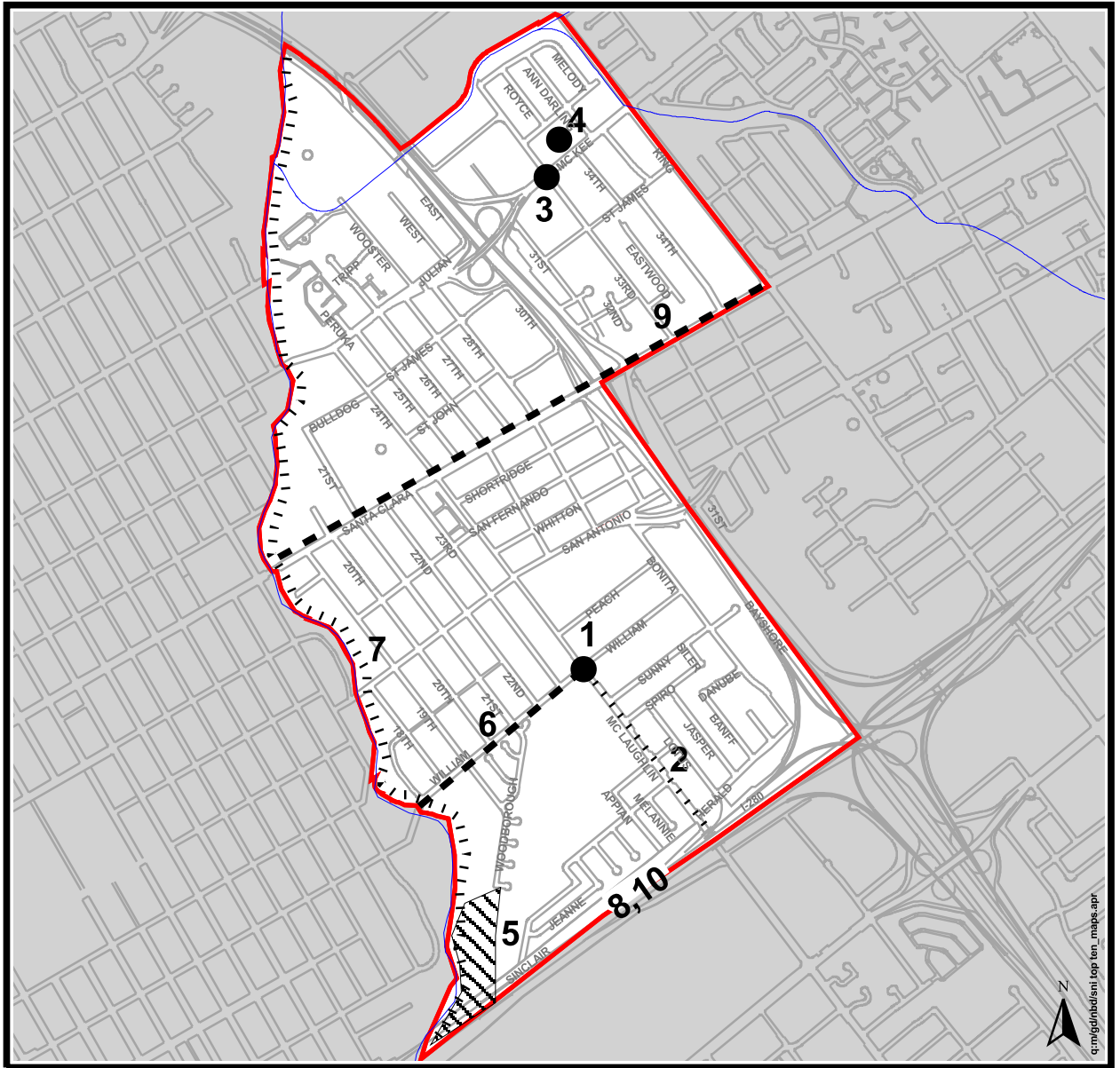


EDENVALE/GREAT OAKS

1. Great Oaks Neighborhood Community Center
2. Edenvale Roundtable Community Association Community Center
3. Edenvale/Great Oaks Community Center
4. Community Garden
5. Skatepark
6. Neighborhood Tree Planting
7. Traffic Improvements
8. ADA Curb Ramps
9. Traffic Calming
10. Improve Street Lighting

EDENVALE/GREAT OAKS STRONG NEIGHBORHOOD

ACTION ITEM	STATUS	NEXT STEPS
E/GO01 Great Oaks Neighborhood Association Community Facility	A grand opening celebration was held on January 22, 2005.	Capital project complete.
E/GO02 Edenvale Roundtable Community Association Neighborhood Community Facility	A grand opening celebration was held on January 22, 2005.	Capital project complete.
E/GO03 Edenvale/Great Oaks Community Center	PRNS staff completed a report that analyzed community input and provided recommendations on next steps.	Staff will work with the Council office to determine the next steps.
E/GO04 Discovery Community Garden	On February 1, 2005, City Council appropriated Redevelopment Agency funds for the project to PRNS. On May 4, 2005, the PRNS project manager presented a schematic design to the NAC.	Finalize design in Summer 2005 and put the project out to bid.
E/GO05 Edenvale/Great Oaks Skatepark	Construction began in April 2005. A groundbreaking event was held on April 2, 2005.	Construction is expected to be completed at the end of July 2005. A grand opening event is scheduled for August 2, 2005 to coincide with National Night Out.
E/GO06 Neighborhood Tree Planting	A total of 178 trees planted to date. The NAC and Our City Forest held a tree planting event on May 9, 2005.	Project complete.
E/GO07 Traffic Improvements around Neighborhood Schools	On April 12, 2005, City Council appropriated funds for the project to DOT. Two school radar display signs will be installed on Branham Lane in front of Caroline Davis Intermediate School.	Installation of the signs is expected to occur in August 2005.
E/GO08 ADA Curb Ramps	Project is complete. 201 curb ramps installed at 78 intersections.	Project complete.
E/GO09 Residential Speeding and Traffic Mitigation	Project is complete. Two road bumps installed on Snow Drive. Ten stop signs installed throughout neighborhood streets. Eight curbs painted red.	Project complete.
E/GO10 Improve Street Lighting	Project is currently in the construction phase. Project to include installation of five new lights and six upgrades.	Project is expected to be complete in July 2005.

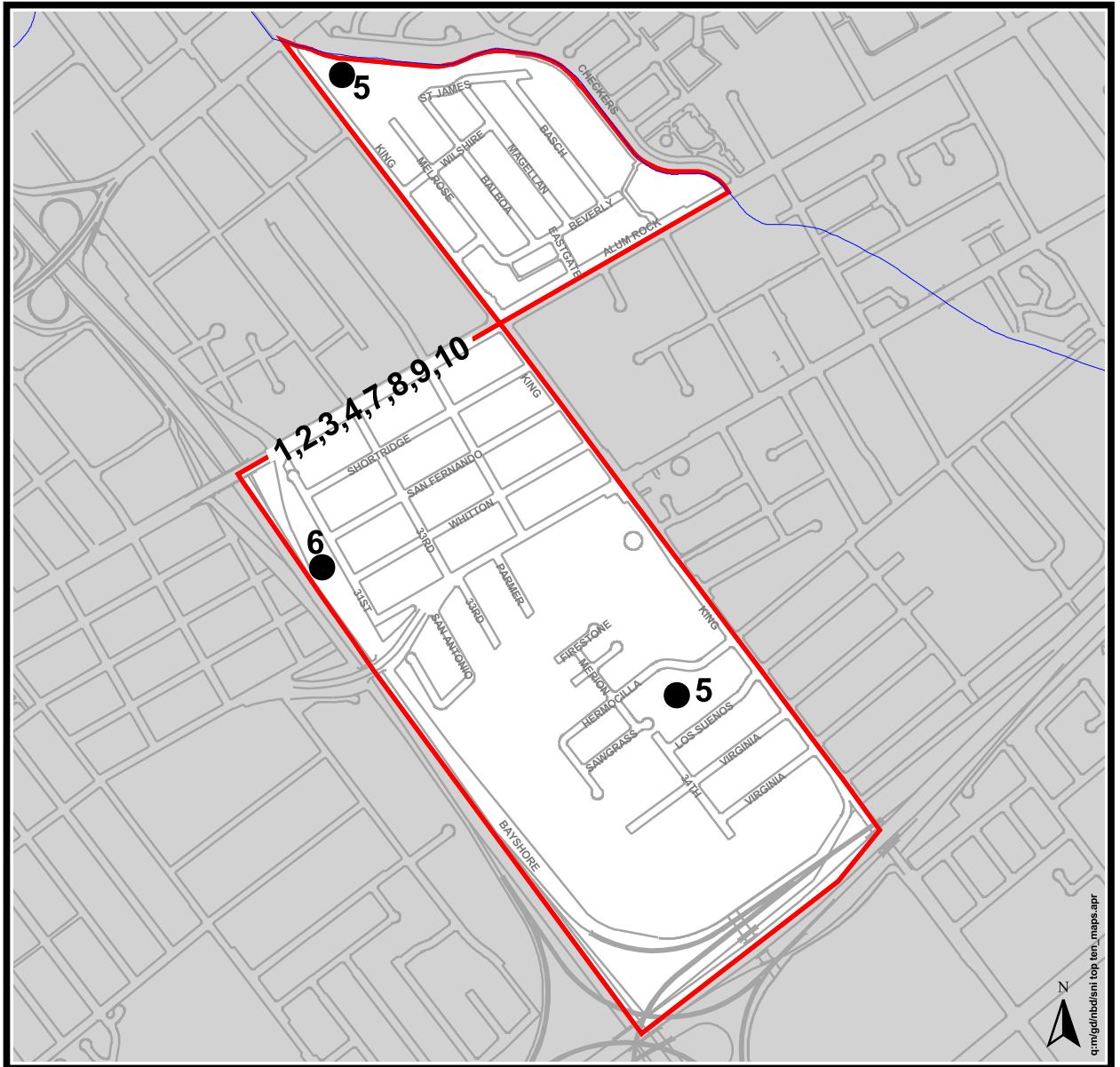


FIVE WOUNDS/BROOKWOOD TERRACE

1. William/24th Redevelopment
2. McLaughlin Ave. Streetscape Improvements
3. 33rd & McKee Pedestrian and Traffic Improvements
4. McKee and 33rd Redevelopment
5. Selma-Olinder Park
6. Williams Street Traffic Calming
7. Coyote Creek Trail Development
8. Housing Rehabilitation Programs
9. East Santa Clara-Alum Rock Parking Strategy
10. Youth and Teen Activities

FIVE WOUNDS STRONG NEIGHBORHOOD

ACTION ITEM	STATUS	NEXT STEPS
FWBT01 William and 24th Redevelopment	Construction and façade improvements completed in mid-December 2004.	Plan re-opening celebration with community and businesses for June 2005.
FWBT02 McLaughlin Streetscape Improvement and Pedestrian Enhancement	This project has been combined with FWBT 06 (William Streetscape Improvements) to save costs and time. Final design and review by DPW includes a few less pedestrian scale lights on McLaughlin because of sidewalk width. Design does include additional embossed crosswalks instead. Design for streetscapes was brought up in February 2005 NAC meeting. Community is comfortable with design. Bid awarded on May 3rd.	Finalize design and bid out project. Anticipated to start construction in late Spring 2005, and complete project in late November 2005.
FWBT03 33rd & McKee Pedestrian and Traffic Improvements	Interim improvements to signal phasing, signal timing, and pedestrian signals were completed the first week of July 2004. Pedestrian barricades were installed on the West crosswalk. PSM on hold based on 2-year budget.	Incorporate designs and traffic flow into possible future improvements to the intersection.
FWBT04 McKee and 33rd Redevelopment	\$19,468.70 in penalties were paid by the property owner on December 21, 2004, closing the court case against the owner regarding the code violations and clearing the way for a formal OPA. Property owner met with SJRA FIP staff in January and decided not to include the Autozone portion of project. FIP and SNI staff walked property to determine how much FIP funding property is eligible for. The property qualifies for the full \$710,000 in funding. Property owner submitted request for site adjustment permit in March. Planning is requesting that the property owner submit a site development permit instead.	Property owner and architect to submit revised site plans and preliminary paperwork for site adjustment permit. Planning to determine whether or a site development or site adjustment permit is required for property to be renovated. Owner Participation Agreement to be approved by end of June, 2005.
FWBT05 Selma Olinder Park	Major grading at site was completed in October. Rain has delayed the completion date. Most plant material installed and established. Currently in a 90-day maintenance period.	Anticipated completion date is now August, 2005 (two month rain delay).
FWBT06 Williams Street Traffic Calming	This project has been combined with FWBT 06 (William Streetscape Improvements) to save costs and time. Final design and review by DPW includes a few less pedestrian scale lights on McLaughlin because of sidewalk width. Design does include additional embossed crosswalks instead. Design for streetscapes was brought up in February 2005 NAC meeting. Community is comfortable with design. Bid awarded on May 3rd.	Finalize design and bid out project. Anticipated to start construction in late Spring 2005, and complete project in late November 2005.
FWBT07 Coyote Creek Trail Development	\$100,000 PSM to begin master plan and construction documents for trail has been completed and reviewed by PRNS, is now being reviewed by DPW. PRNS is compiling funds for the master plan, environmental documents and possible acquisition.	PSM expected to go to Council for appropriation in June 2005.
FWBT08 Housing Rehabilitation Programs	Eight housing rehabilitation projects have been approved for the Five Wounds/ Brookwood Terrace community in the 2004 – 2005 year. 23 of 26 Property Owners in the Jeanne Ave/ Forestdale area have agreed to participate in STOP program. SNI staff working on getting 100% participation.	Strong Neighborhoods staff to work with Housing to utilize at least \$200,000 in savings from the 24 th / William project to place into housing rehab funds for Jeanne Ave properties.
FWBT09 ESC-AR Parking Strategy	Impacts to businesses and surrounding sites were analyzed through SNI team and SJ Retail Team. Two properties on East Santa Clara Street were identified as likely to suffer the largest impact	SJRA and Strong Neighborhoods staff working towards FIP and other programs to help attract new businesses when 25 N 14 th St becomes mostly vacant.
FWBT10 Youth & Teen Activities	CityYear teams have been assigned to SJ schools, three of which are in downtown Strong Neighborhoods areas. CityYear held an opening day ceremony for City Heros and Young Heros on Martin Luther King Jr Day. 193 young people from through Santa Clara County are enrolled and committed to contribute approximately 21,000 hours of community service through June 2005.	Strong Neighborhoods staff to continue to work with local service providers on re-introducing programs at Roosevelt, Olinder and McKinley Neighborhood Centers.

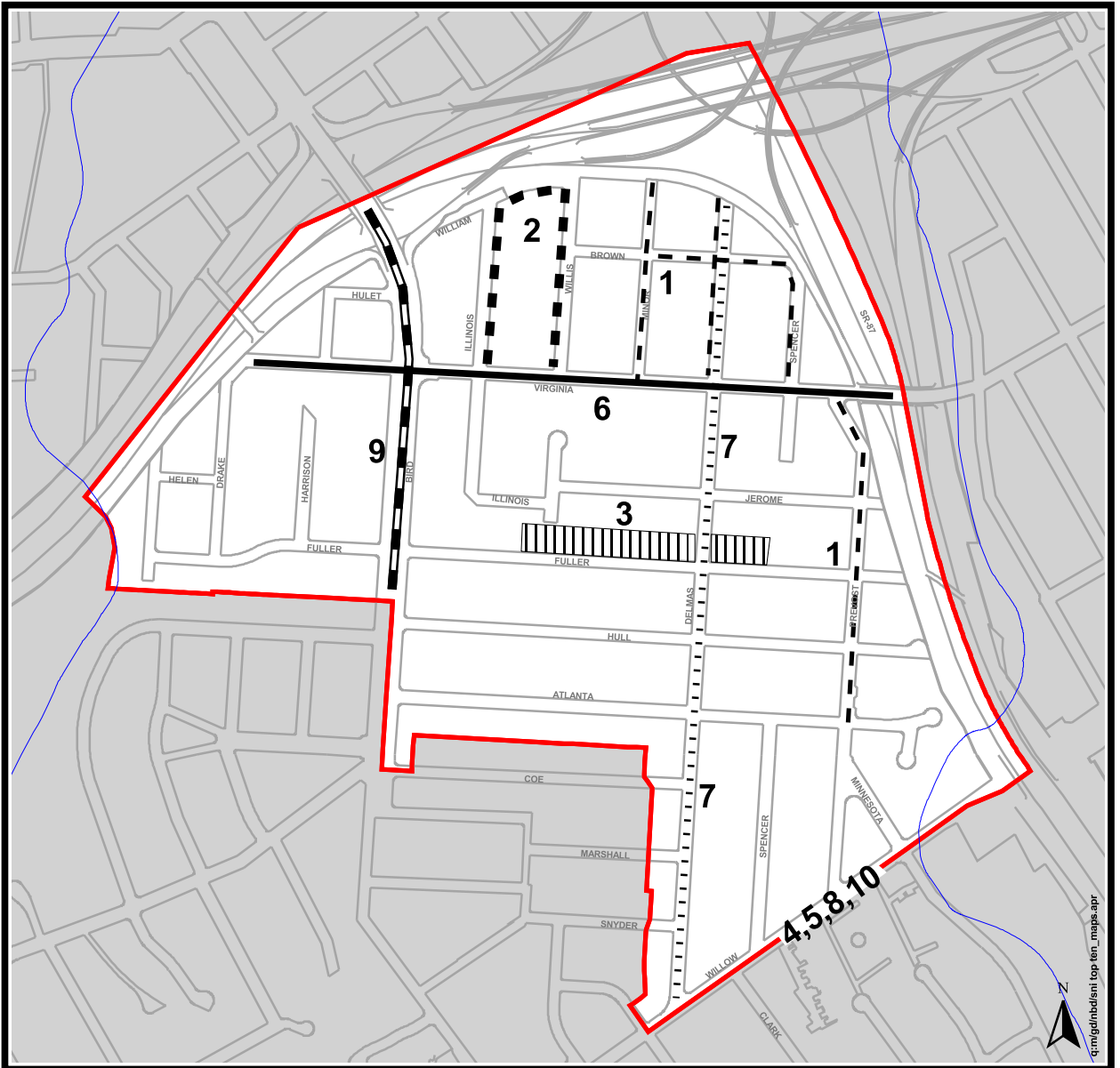


GATEWAY EAST

1. Neighborhood Center
2. Sanitary Sewer Improvements
3. Storm Drain Improvements
4. Housing Improvements
5. Park and Recreation Facilities Improvements
6. Community Garden
7. Street Improvements
8. Traffic Calming
9. Streetscape Beautification
10. Enhance Public Lighting Levels

GATEWAY EAST STRONG NEIGHBORHOOD

ACTION ITEM	STATUS	NEXT STEPS
GE01 Neighborhood Center	Meeting space has been secured at Mexican Heritage Plaza for community meetings. Representative from NAC will sit on the Mayfair Center Expansion Community Task Force to provide input for programming needs.	Determine feasibility to move entire D5 SNI Field Team to Mexican Heritage Plaza. Develop process for community to access facility without staff.
GE02 Sanitary Sewer Improvements	Right of Entry Agreements secured for first 100 residences. Bid and Award conducted. Project to start in May 2005. 300 letters and right of entry agreements mailed out to residences. Community working with project manager and SNI team to secure "Right of Entry" Agreements.	Secure completed paperwork from next 100 property owners in project.
GE03 Storm Drain Improvements	DOT has completed installation of over 1,800 linear feet curb and gutters. DOT has removed current valley gutters on E. San Fernando.	Develop scope and cost estimates for "valley gutters" on Whitton Ave at 34th St.
GE04 Housing Improvements	Housing Department is working closely with neighborhood associations to identify homes that qualify for emergency housing rehab funding. Four projects were completed in FY 03-04. There are two projects currently under construction.	Continue to respond to health and safety-related requests. Housing anticipates completion of eight projects for FY 04-05.
GE05 Park and Recreation Facilities Improvements	Zolezzi Park is in design phase of project: base map is being reviewed for City/Agency comments. SJRA executed contract with Bellecci Assoc. for site topological survey. SJRA has finalized contract agreement with Harris Design as architects to develop construction documents for Zolezzi Park improvements.	Develop scope of work for Plata Arroyo Park improvements including benches, garbage receptacles, pipe fencing for rest area, lighting and grading of turf field to drainage issue in park.
GE06 Community Garden	Phase 1 Environmental Review is completed with no history of contamination on property. SJRA has executed agreement for Level I and II Soil Analysis by URS to test for lead contamination. Encroachment Permit was granted by CalTrans on November 29, 2004.	If no lead contamination is found, then SJRA will proceed with community garden. Determine feasibility for SJ Conservation Corps to construct community garden.
GE07 Street Improvements	Signal at King Road and Wilshire Blvd is ready to award.	Complete construction and determine next steps for project through traffic studies findings.
GE08 Traffic Calming	DOT reviewed scope of work with NAC at March meeting. Community provided staff with traffic calming requests to include into the scope of work. DOT attended January 24, 2005 San Antonio Neighborhood Association meeting to provide a traffic calming presentation. Traffic Calming Improvements are scheduled for funding in FY 05-06.	Develop scope of work for Traffic Calming PSM for FY 05-06.
GE09 Streetscape Beautification	Project is unfunded.	Code Enforcement has open cases on Imperio Liquors located at San Antonio and King Rd.
GE10 Enhance Public Lighting Levels	City Council approved CDBG funding for this project in the amount of \$71,411 in FY 05/06. DPW submitted CDBG application for 14 new, 14 modified and two relocated streetlights.	DPW is currently establishing the work schedule.



GREATER GARDNER

1. Street and Sidewalk Improvements
2. Improve Pedestrian Access to Gardner Academy
3. Fuller Avenue Open Space
4. Initiatives to Improve Housing Conditions
5. Retail Development
6. W. Virginia Streetscape
7. Delmas Streetscape
8. Residential Traffic Calming
9. Bird Avenue Streetscape and Traffic Calming
10. Neighborhood Open Space Program

GREATER GARDNER STRONG NEIGHBORHOOD

ACTION ITEM	STATUS	NEXT STEPS
GG01 Street and Sidewalk Improvements - Greater Gardner	The reconstruction of Delmas Street is complete. The bid opening for Minor Street was on April 7, 2005. Spencer Street is being designed.	Award contract on June 7, 2005 and construction to start by July 2005.
GG02 Parking, Traffic Circulation, & Pedestrian Access to Gardner Academy	The traffic portion of the project was completed in January 2003. \$330,000 is programmed in FY 05-06 for additional pedestrian and traffic improvements. DOT presented options at the April 28, 2005 Gardner Advisory Council meeting.	DOT to attend upcoming "Hablemos" parent group meeting at Gardner Elementary School to receive additional community input.
GG03 Fuller Ave. Open Space	PRNS attended the March NAC meeting to discuss park scope and budget.	Finalize design.
GG04 Initiatives to Improve Housing Conditions - Greater Gardner	On June 5, three houses in the neighborhood were painted as part of Neighborhood Housing Services Silicon Valley's Paint-A-Thon. Code Enforcement conducted a neighborhood sweep in late July. A housing subcommittee meeting was held on March 21 st to discuss future "pilot" project for housing improvements.	Prepare for 3 rd subcommittee meeting on June 20th. Code continues to work with residents to resolve neighborhood concerns.
GG05 Retail Development - Greater Gardner	SJRA project manager is working on 3 façade improvements, 2 are in the design phase and one is in planning.	Finalize plans, get site adjustment permit, and put out to bid. Construction expected to begin Spring 2005.
GG06 W. Virginia St. Streetscape	The project was awarded on April 5 th .	Start Construction.
GG07 Delmas Streetscape and Pedestrian Crossing Improvements	This project is combined with GG06 above and will be awarded under one contract.	This project is combined with GG06 above and will be awarded under one contract.
GG08 Residential Traffic Calming - Greater Gardner	Traffic calming improvements were installed in December 2003. In March, SJRA met with DOT staff to discuss evaluation of improvements. DOT surveyed residents on impacted street.	Additional residential traffic calming projects will be coordinated with the school traffic calming project (GG02 above).
GG09 Bird Ave. Streetscape and Traffic Calming	Traffic calming and streetscape improvements have been implemented. The corner of Bird and W Virginia will have a double acorn pedestrian light fixture installed as part of #5.	Schedule meeting with DOT and neighborhood liaison to conduct evaluation.
GG10 Neighborhood Open Space: Greater Gardner	Gardner Community Center – Project Completed.	Staff will continue to explore open space opportunities as they arise.

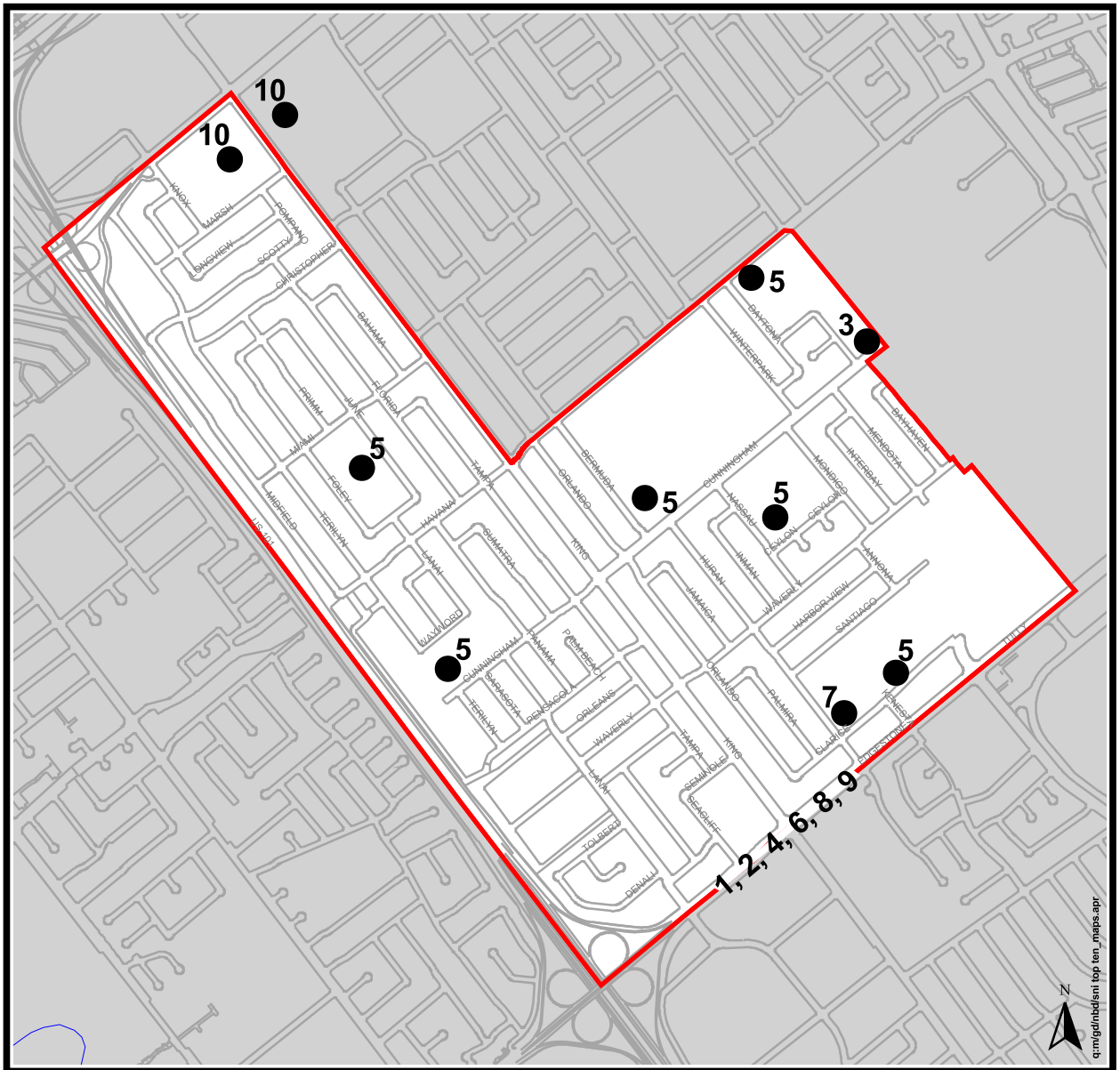


HOFFMAN/VIA MONTE

1. Neighborhood Center
2. Community Policing Initiatives
3. Inoperable/Broken Streetlights
4. Alleyway Enhancement
5. Joint Towing Agreement
6. Residential Landscape Improvements
7. Neighborhood Watch
8. Neighborhood Clean-Ups
9. Improved Access to Pioneer High School
10. Lighting in Neighborhood Alleyways

HOFFMAN/VIA MONTE STRONG NEIGHBORHOOD

ACTION ITEM	STATUS	NEXT STEPS
H/VM01 Hoffman/Via Monte SNI Neighborhood Center	The preliminary design was presented to the NAC on January 19, 2005. A Core Group composed of NAC members, a representative of Almaden Hills United Methodist Church, Agency and City staff, and Weston Miles, met on March 8 and March 22 to discuss potential amenities for the center.	Finalize design, prepare construction documents and put the project out to bid.
H/VM02 Community Policing Initiatives - Hoffman/Via Monte	SJPD staff continues to patrol area both by vehicle and on foot. SJPD attends NAC meetings and reports to the NAC on criminal activity in the neighborhood. SJPD's Violent Crimes Enforcement Team (VCET) patrolled the neighborhood in February and March due to an upswing in gang violence in south San Jose. An officer from VCET reported to the NAC at their March 16 meeting that several arrests were made during that time.	SJPD will continue to implement strategy and provide progress reports to the NAC.
H/VM03 Inoperable/Broken Streetlights	The NAC liaison is revisiting sending a flyer and letter to property owners regarding reporting broken/inoperable streetlights to PG&E.	Send out flyer and letter to property owners by June 2005.
H/VM04 Alleyway Enhancement	SJRA and SJUSD entered into an Owner Participation Agreement to provide funding for a new fence along Pioneer High School property and Via Monte Drive. Installation of the fence was completed at the beginning of May 2005.	A slurry seal project is expected to be completed in Summer 2005. The project includes applying slurry seal to the private alleyways in the Hoffman and Via-Monte areas.
H/VM05 Joint Towing Agreement	The joint towing agreement has been implemented in both the Hoffman and Via-Monte areas. The NAC subcommittee identified the locations to paint fire lanes and red curbs in both areas.	Paint red curbs and fire lanes in Summer 2005 in conjunction with the slurry seal project described in H/VM04 above.
H/VM06 Residential Landscape Improvements	Phase 1 of this project, which included four properties, is complete. Phase 2 is in the early stages of implementation. Applications were mailed to property owners with five completed applications received by the Housing Department. Housing staff reviewed and qualified applicants for eligibility. Exterior improvements include landscaping, fence removal, paint, fence installation, improvements to entry doors/garage doors, and roof repairs.	After the NAC subcommittee has scored the applicants to determine property needs, eligibility, and funding level, they will make their recommendations to Housing staff for final acceptance. Housing staff will work with approved property owners to select contractors to complete the work.
H/VM07 Neighborhood Watch	Staff is working with the NAC liaison to schedule a Neighborhood Watch meeting in May 2005.	Staff will work with the NAC liaison to develop a schedule of upcoming meetings.
H/VM08 Neighborhood Clean-Ups: Hoffman/Via Monte	The NAC received CAP grant funds to pay for neighborhood clean-ups. A clean-up was held on May 14, 2005.	Staff will work with the NAC to schedule clean-up days on a quarterly basis.
H/VM09 Improved Access to Pioneer High School	The front of Pioneer High School is currently under reconstruction. SJUSD is expanding some building space, moving the staff parking lot and installing a "Bus loop" type of entry in the front of the high school. The improvements are anticipated to greatly affect the entryway to the high school.	The improvements are expected to be completed in October 2005.
H/VM10 Perform Lighting Assessment Near Proposed Neighborhood Center	Lighting improvements are included in the site plan prepared by the architect, Weston Miles.	The lighting will be upgraded around the new neighborhood center.

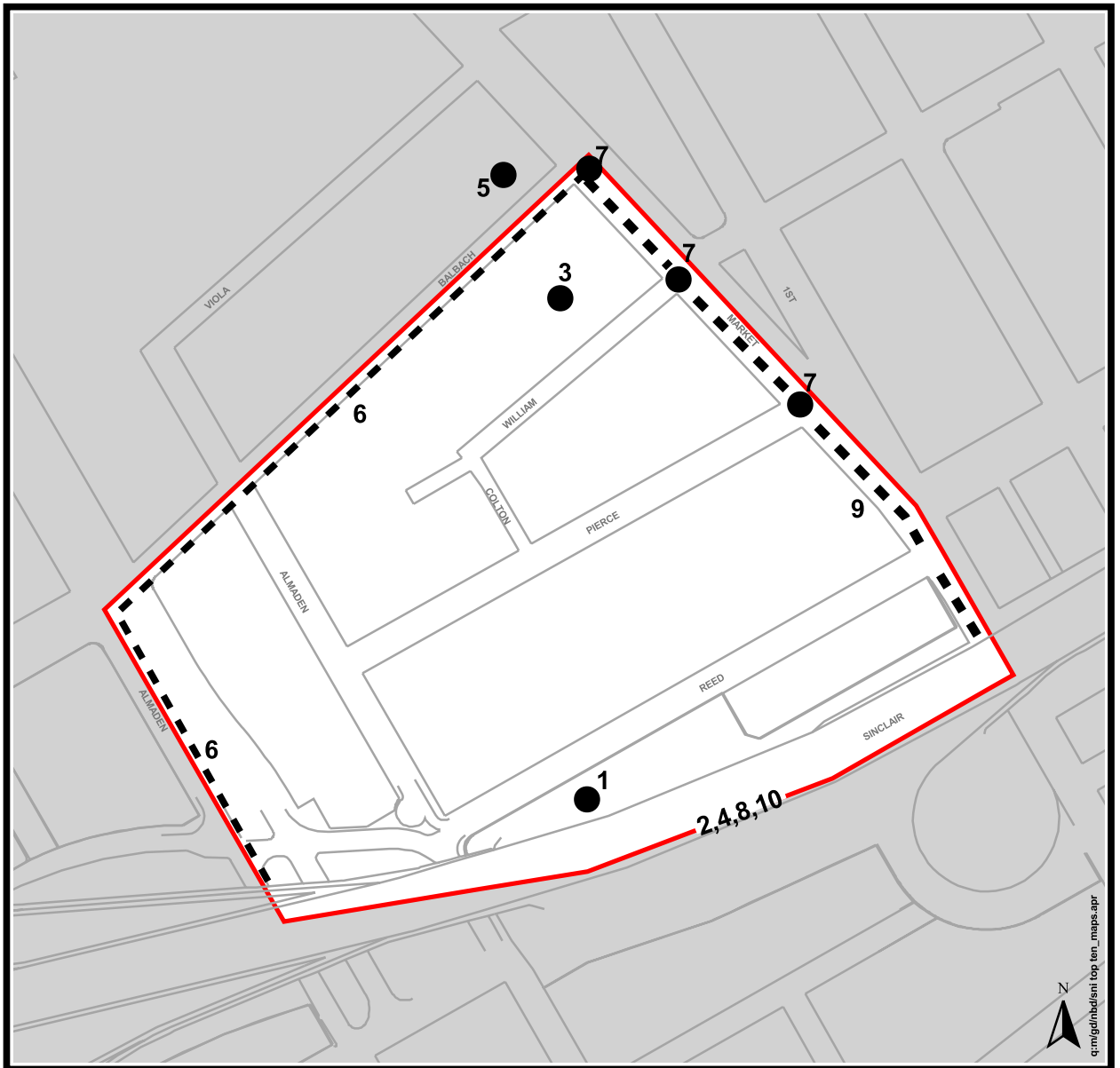


K.O.N.A.

1. Housing Improvements
2. Reduce Bulk Waste
3. Boys & Girls Club Improvements
4. Traffic Calming
5. Partnerships with Schools
6. Strengthen Code Enforcement
7. Welch Park Improvements
8. Plant Street Trees
9. Repair Sidewalks and Install ADA Curb Ramps
10. Interim Security and Aesthetic Improvements at Story/King

K.O.N.A. STRONG NEIGHBORHOOD

ACTION ITEM	STATUS	NEXT STEPS
KO01 Improve appearance of residential areas by maximizing use of Housing Department's Housing Improvement Program	From January through March 2005, the Housing Department completed four homes and another five homes are under construction or out to bid. Year-to-date figures indicate 14 homes have been completed in KONA.	The Housing Department will continue working with rehabilitation grant recipients in the neighborhood with an end target of forty homes completed.
KO02 Implement a comprehensive strategy to reduce bulky waste	As one key strategy, resources have been appropriated for the design, production and distribution of an Environmental Outreach Professional Flyer encouraging residents to use the City's waste collection system rather than dumping large items on the streets or private property. An overall strategy will be sought to reduce bulky waste.	ESD has begun work on the flyer which will receive final input from the KONA NAC. The flyer will be distributed three times in FY 2005-06 to all KONA households. Baseline and post-flyer tracking will be conducted to determine effectiveness of such a program. Another dumpster day occurred in April 2005; another one will occur in June 2005.
KO03 Improve the Boys & Girls Club building and public right-of-way in front of building	A grand re-opening ceremony was held on November 8th. SJRA approved an additional \$175,000 from the Agency Board on November 30, 2004 for a new roof membrane and change orders due to code requirements.	Phase II - the installation of the roof membrane is expected to be completed by June 2005. The Boys & Girls Club is instrumental in providing afterschool programs to KONA children.
KO04 Evaluate traffic complaints and address them with appropriate measures	At the request of the NAC, DOT investigated the intersection of Clarice Drive and Kenesta Way and installed a centerline on Clarice leading up to the intersection [District 8]. A PSM has been approved and includes the installation of a median island and ADA Ramps at Lanai and Dixie.	Current DOT focus is on median island and ADA ramps at Lanai and Dixie (to be completed in July 2005). DOT will continue to respond to NAC concerns.
KO05 Build partnerships with schools to improve appearance of sites and facilities	The Urban Planning Department of San Jose State University (SJSU) conducted a facilities and services assessment in order to prepare an action plan for investment in school improvements. Phase I has been completed.	Phase II is now in progress to engage feasibility of school hubs in partnership with school district representatives and local service providers. SJSU will present their feasibility study and recommendations in May 2005.
KO06 Strengthen code enforcement program	From January - March 2005, the Code inspector opened 32 cases and closed 75 cases. Majority cases involve Front Set Back (FSB) violations related to trash bins, inoperable vehicles, large automobile parts, and canopies.	The Code Enforcement inspector will continue to attend monthly NAC meetings to report on her work and respond to concerns and new cases.
KO07 Improve Welch Park landscaping, lighting, community facility and parking	The Project Manager provided a detailed presentation in March 2005 to the KONA NAC (and eliciting input) for final design of Welch Park. The plans include additional lighting, trees, BBQ pits, another pathway and drinking fountain, group picnic areas, new bleachers, curb cuts, and turf renovations.	A blueprint of Welch Park will be ready in May 2005. Construction begins in September 2005 with completion in March 2006.
KO08 Install additional trees and landscaping to improve appearance of streets	The NAC completed two street tree planting projects with Our City Forest in FY2003-04.	Tree planting project complete.
KO09 Repair broken & cracked sidewalks & ADA ramps	Projects involving the installation of ADA Ramps and sidewalk improvements are included as part of Priority #4 - Traffic Calming.	Current DOT focus is on median island and ADA ramps at Lanai and Dixie (to be completed in July 2005). DOT will continue to respond to NAC concerns.
KO10 Make short-term/interim security and aesthetic improvements at the Story & King Shopping Center	The Bui property will be extensively renovated, inside and out. The Agency is contributing to the construction of the new tower element, plaza area, paint, signage, and new storefronts. Tropicana Market will undergo similar exterior improvements.	Staff has begun work with all owners on the parking lot improvements. Additional improvements to the southeast corner are underway. King Road will be widened, and new crosswalks, traffic signals, turning lanes, and street trees will be installed on King/Story.

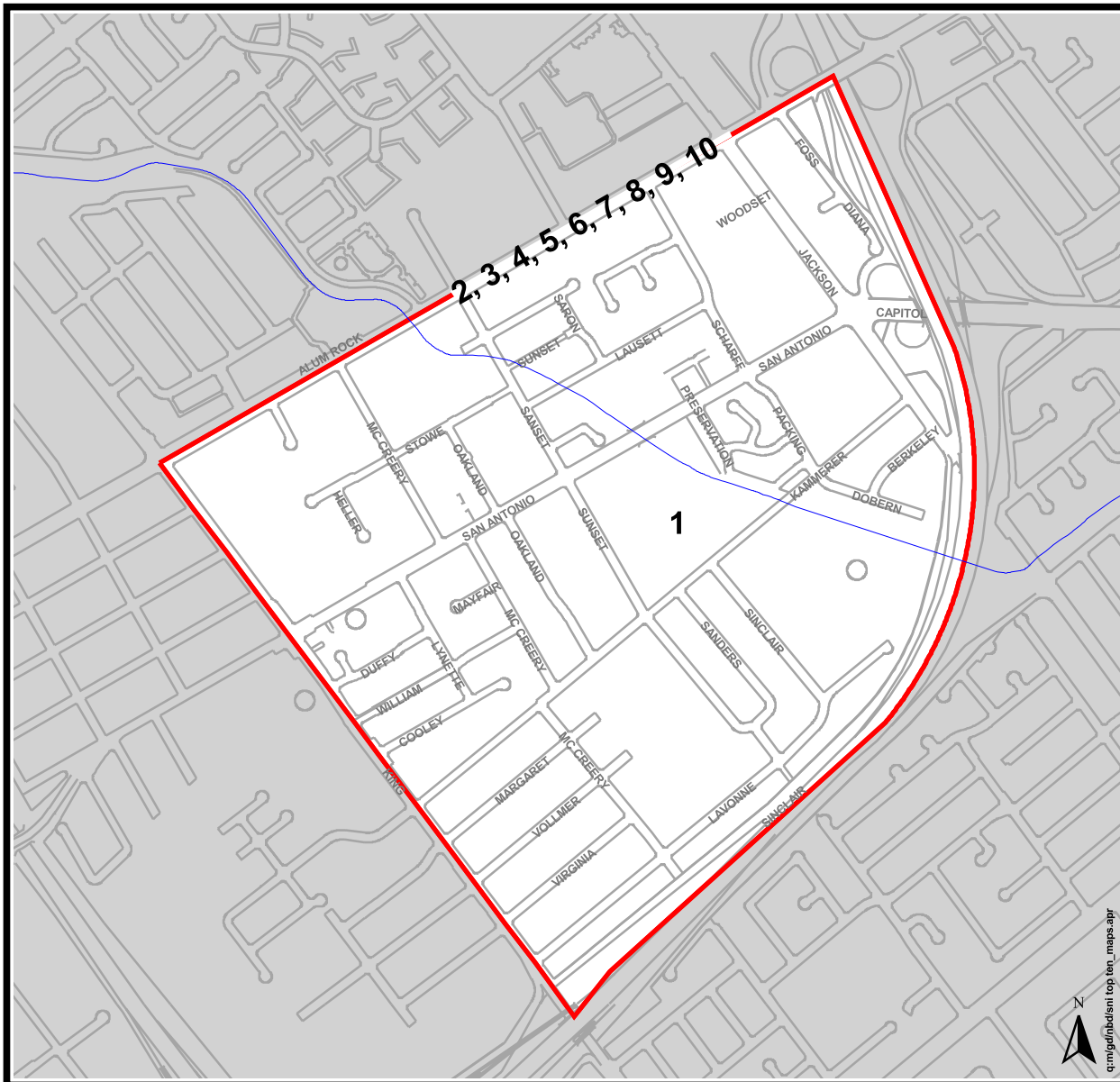


MARKET/ALMADEN

1. Neighborhood Park
2. New Development Should Follow Design Recommendations in Plan
3. Acquire and Rehabilitate 75 W. William Street
4. Establish Market/Almaden as a Historic Conservation District
5. Ensure Design for Convention Center Follows Recommendations in Plan
6. Design and Implement Pedestrian and Bike Safety Improvements
7. Install Pedestrian Safety Improvements
8. Traffic Calming Study
9. Pedestrian Enhancements on Market Street
10. Ensure Underground Utilities Throughout Neighborhood

MARKET ALMADEN STRONG NEIGHBORHOOD

ACTION ITEM	STATUS	NEXT STEPS
MA01 Convert Caltrans Easement into Park	Cost of lead remediation for site estimated at \$400,000. PM and Strong Neighborhoods staff broke out costs and options and narrowed budget gap to \$87K - \$161K (depending on soil remediation). Information shared at February NAC meeting.	Move forward with site remediation bid and preparing bids for advertising remediation and park construction in June 2005.
MA02 Potential New Development Should Follow Design Recommendation Set Forth in the Neighborhood Plan	The Downtown Zoning Ordinance amendment, including the Market-Almaden design guidelines, was approved by City Council in March 2004	This project is complete.
MA03 Acquire and Rehab. 75 West William	SJRA communicated undesirability of swapping out parcels for 75 W William property, and was not able to find developers interested in property.	April court decision levied \$8,000 in fines on property owner.
MA04 Establish Market/Almaden as Conservation Area	Planning Commission recommended approval at their December 8 th meeting. Project is complete. Designation status and guidelines were handed out at the February 2005 NAC meeting.	Continue to communicate designation as a historic conservation area to community via NAC leadership at NAC and community meetings.
MA05 Ensure Design for Convention Center Follows Recommendations	Project Management attended the April 19 th NAC meeting to continue to discuss the tent installation and impacts on Balbach Street with the community. Tent installation commencement occurred in early April and is expected to be completed in June. Community requesting defined schedule and more defined plans addressing the CUP for the site and the tent installation.	SJRA project management to continue to communicate with concerned NAC members and discuss tent installation and CUP completion with regards to landscaping.
MA06 Design and Implement Pedestrian and Bike Safety Improvements	Antique pedestrian lighting design 100% CDs are completed and under review by project management staff. San Jose Grand Prix schedule will likely impact award and installation of this project.	Project Manager to review project with NAC and bid. PM and Team Manager to complete schedule refinement and request a reset in CIP database based on final schedule from San Jose Grand Prix.
MA07 Install Ped Safety Improvements on Market at Balbach, William and Pierce	The scope for the TS at Market/Balbach was completed on schedule. This project needs Caltrans approval for compliance to Caltrans format. Original schedule was assumed as: Award in June 2005; Construction to start in Sept 2005; Beneficial Use in May 2006. San Jose Grand Prix schedule will impact award and installation of this project.	DPW implementing project according to schedule. PM and Team Manager to complete schedule refinement and request a reset in CIP database based on final schedule from San Jose Grand Prix.
MA08 Initiate Traffic Calming Study	The traffic study is subject to tenant occupation of the Sobrato Building on Almaden Boulevard.	Traffic study is contingent upon tenanting of Sobrato Office Tower.
MA09 Pedestrian Enhancements on Market Street	Pedestrian lighting for Market Street is being designed as part of the public improvements package under Priority #6.	Project Manager to review project with NAC and bid upon approval of the Redevelopment Agency FY04-05 budget.
MA10 Ensure Underground Utilities Throughout Market/Almaden Remains a Citywide Priority	DPW attended the March 15 th NAC meeting to provide an update on schedule for undergrounding utilities.	In current 5-Year Work Plan, the underground utility district for Market-Almaden. It takes approximately 12 years from legislation to initiation of project construction due to limited resources.

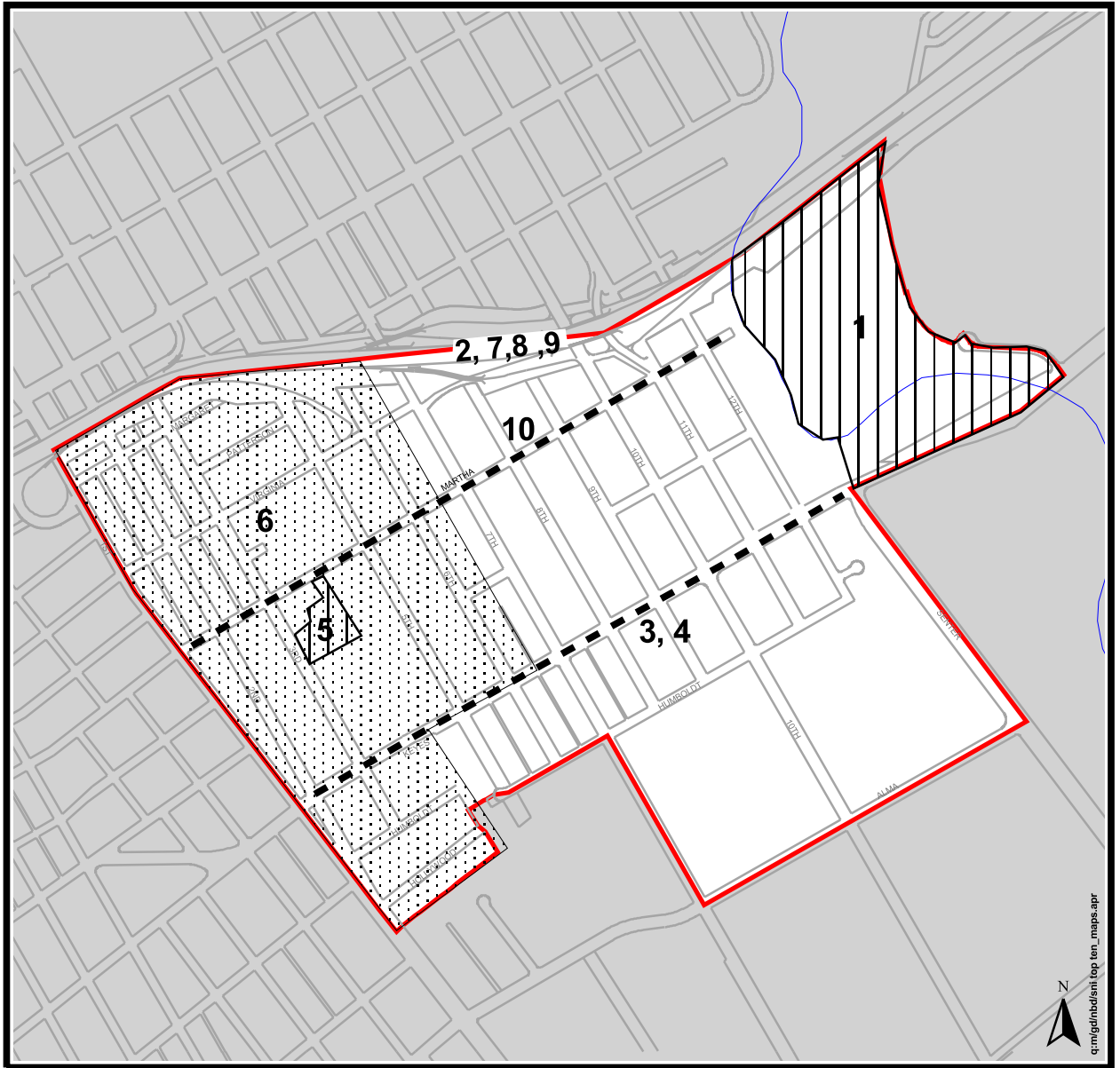


MAYFAIR

1. New Adult Learning Center
2. Construct New Library
3. Build Affordable Housing for Families and Seniors
4. Upgrade Street Lighting
5. Collaboration/Communication Between the Police and Community
6. Increase Gang Prevention and Intervention Programs
7. Traffic Calming
8. Implement a Neighborhood Cleanliness Program
9. Improve Employment Assistance and Programs
10. Support a Proportionate Increase of Homeowners to Renters

MAYFAIR STRONG NEIGHBORHOOD

ACTION ITEM	STATUS	NEXT STEPS
MAY01 Establish new Adult Learning Center	PRNS to fund design phase of project. Community Meeting #3 was held on November 8, 2004 to finalize conceptual design. Concerns were raised regarding the level of adult education programming to occur in facility.	Follow Internal Staff Action Plan. Finalize Park Master Plan. Develop Operations and Program Plans.
MAY02 Construct a new library	Staff is exploring various options to incorporate a footprint for library services either into the Mayfair expansion project or through joint venturing with local Community-based organizations/schools.	Develop a short-list of viable options and meet with the community to obtain input. City Library Staff and Commission proposing a "Reading Room" at Adult Learning and Community Center.
MAY03 Affordable housing	SJRA met with PACT Local Organizing Committee, La Trinidad Methodist Church, who will be advocating for affordable housing priority. Community is in dialogue with Core Developers regarding "San Antonio Place" project proposed at Volunteers of America site on San Antonio Avenue.	Planning Dept to provide "Planning 101" training for community residents to better understand development process. Develop "Affordable Housing" curriculum similar to SVMG HAC's designed for Eastside community, including housing tours.
MAY04 Upgrade street lighting throughout the neighborhood	Phase 2 bid and award completed. Phase I upgrades construction completed. Staff worked with NAC notified 5 residents of potential public lighting installations in their front yards that are in the public right of way.	Complete construction.
MAY05 Enhance collaboration and communication between the police and community	Staff has established a "Police Box" to provide access to Mayfair Center after hours for use to write reports and meet with community members as was customary at Arbuckle Office. Police are now a regular presence at Community Center. Independent Police Auditor Attended January NAC meeting.	Conduct an analysis of available Block Captains within area to develop appropriate outreach strategy and coordinate with Police.
MAY06 Increase gang prevention & intervention program & activities	City-wide strategy has been developed in partnership with school districts and community-based organizations to calm gang violence.	"Right Connection" providing focused services to the immediate neighborhood. Community-based organizations continue to provide services to community.
MAY07 Investigate traffic issues; develop, review & implement traffic calming plan	NAC formed traffic calming committee at March 2005 meeting. CDBG funding was transferred to SJRA. SJRA met with DOT to develop scope and schedule for project implementation.	Develop PSM to transfer Agency funding to DOT.
MAY08 Implement a neighborhood cleanliness, open space, environment, education campaign	County Household Hazardous Waste Program secured funding for pilot study to educate and provide resources to recycle motor oil and household batteries.	Continue to identify opportunities to involve community in environmental awareness.
MAY09 Improve employment assistance and programs for all Mayfair workers	Staff met with the Office of Economic Development to develop a strategy to improve outreach to community.	Collaborate with Workforce Investment Network's One Stop to provide penetration in neighborhood.
MAY10 Support a proportionate increase of homeowners to renters in Mayfair	MACSA is working with NHSSV on outreach to the community for homeowner readiness. Nuestro Hogar assisted 24 residents to qualify for affordable units at Tierra Encantada development.	Work with NHSSV Staff to monitor tracking of applicant pipeline.

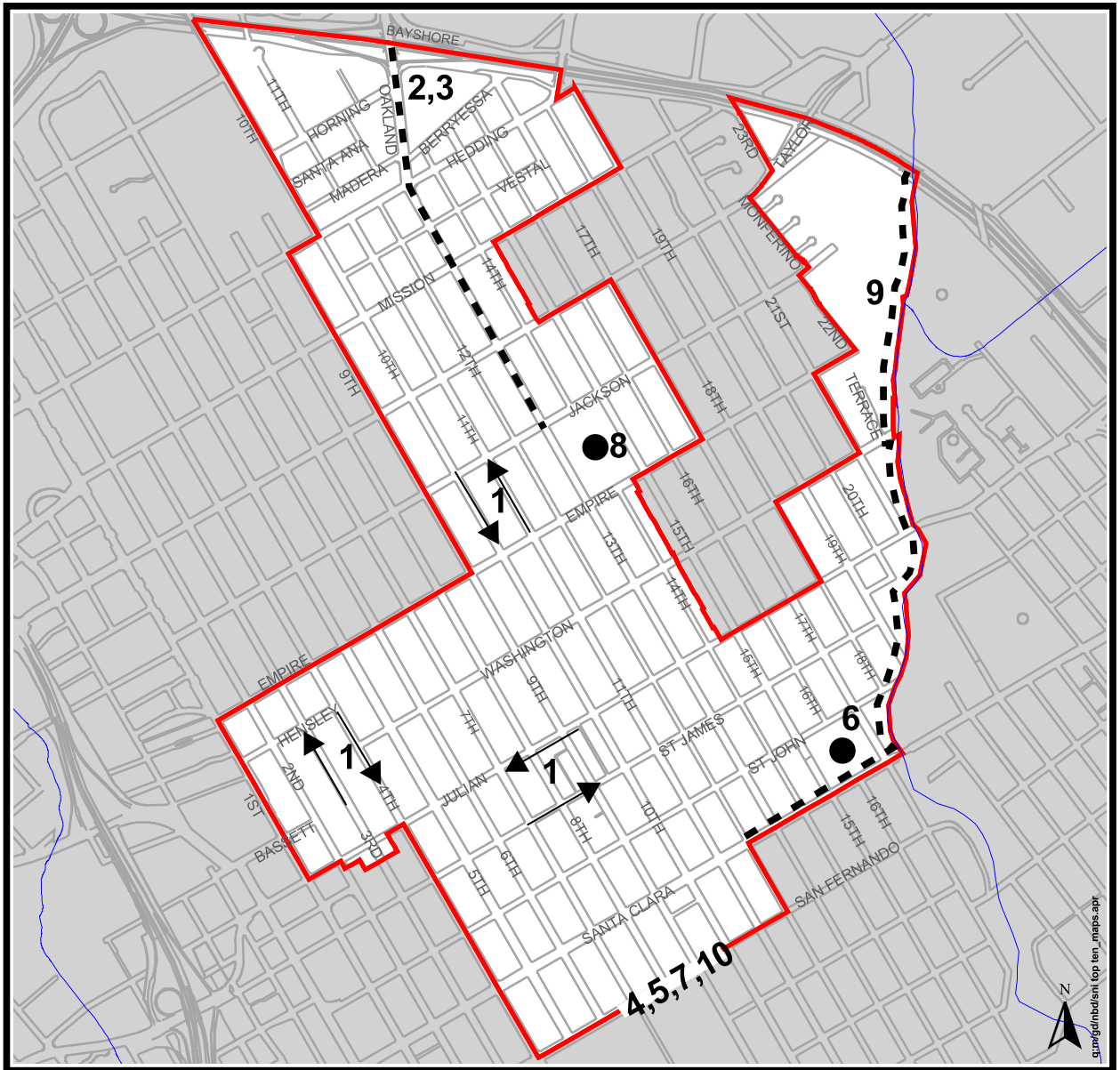


SPARTAN/KEYES

1. Open Space at Story Road Landfill
2. Traffic Calming
3. Improve Keyes Street Streetscape
4. Revitalize and Attract Neighborhood Friendly Businesses on Keyes Street
5. Neighborhood Park in East Gardner Area
6. Art-Oriented Uses in East Gardner Area
7. Mitigate Neighborhood Noise Levels
8. School Traffic Calming
9. Explore Opportunities for Neighborhood Elementary School
10. Martha Street Pedestrian/Bicycle Corridor

SPARTAN/KEYES STRONG NEIGHBORHOOD

ACTION ITEM	STATUS	NEXT STEPS
SK01 Develop Public Open Space at Story Road Landfill	On January 13 th , PRNS met with the NAC to discuss the Martha Street Bridge and Story Road Landfill open space projects. The Santa Clara Valley Water District (SCVWD) has indicated that they are opposed to providing an easement through the property.	PRNS to work with SCVWD Cal Trans to develop bridge alignment. PRNS to attend fall NAC meeting once feasibility study is completed.
SK02 Prepare Neighborhood Traffic Calming Plan	DOT attended February 10 th NAC meeting and presented project costs for bulb-outs, ADA ramps and the lane reduction project on 10 th and 11 th Streets. The NAC approved spending traffic calming funds on the above three projects. The bulbouts are being redesigned to save costs while still meeting neighborhood objectives.	The traffic signal project will start in May 2005 and be completed during the summer. Continue with redesign of bulbouts on 10th and 11th Streets at Martha Street.
SK03 Improve Keyes Street Streetscape	The tree planting along Keyes street has been completed. The sidewalk replacement project along the northern side of Keyes Street is complete. SJRA Project Manager provided update at March 10, 2005 NAC meeting to discuss improvements in 2005-06.	Contact DPW and DOT to include pedestrian lighting and sidewalk replacement projects in their 05-06 workplan.
SK04 Revitalize and Attract Neighborhood Friendly Businesses Along Keyes Street	The façade at Kow Loon auto will be completed this Spring. Staff is working with an architect on another three facades, one of which will be completed by this summer.	Continue to work with property owners and tenants.
SK05 Neighborhood Park in Martha Gardens Area	Planning Commission and City Council approved the Martha Gardens Specific Plan in December 2003. There are currently no funds allocated to this project.	The Parks Department is developing a Park financing strategy.
SK06 Develop Art Oriented uses in Martha Gardens Area	CORE's Art Ark Housing Development is under construction (1 st Phase completed Summer 2006) and will provide live/work artist space and an art gallery.	Work with art-based groups and interested stakeholders to develop strategy.
SK07 Mitigate Neighborhood Noise Levels	Buntin presented Noise Study Report on March 10, 2005 to NAC. DOT will include a rubberized asphalt application on 10 th Street as a part of the lane reduction project. Council District #3 met with the neighborhood on April 27th to discuss truck traffic issues.	A community meeting regarding truck traffic issues is scheduled for May 18, 2005.
SK08 Improve Access to Elementary Schools	The analysis of the two intersections has been delayed. DOT is developing a new formula to rate intersections.	DOT to finalize new formula and schedule for the analysis.
SK09 Explore Opportunities for a Neighborhood Elementary School	PRNS staff completed a neighborhood survey that provided useful information about residents and children in the neighborhood.	Request SJUSD criteria for opening new neighborhood schools.
SK10 Martha Street Pedestrian/Bicycle Corridor	The NAC held a tree planting in conjunction with Our City Forest April 24, 2004 and a second planting May 1, 2004. About 40 trees were planted along Martha Street. DOT will construct 13 ADA curb ramps in Summer 2005.	Continue to refine the pedestrian corridors policy and plan for additional projects on Martha as required.

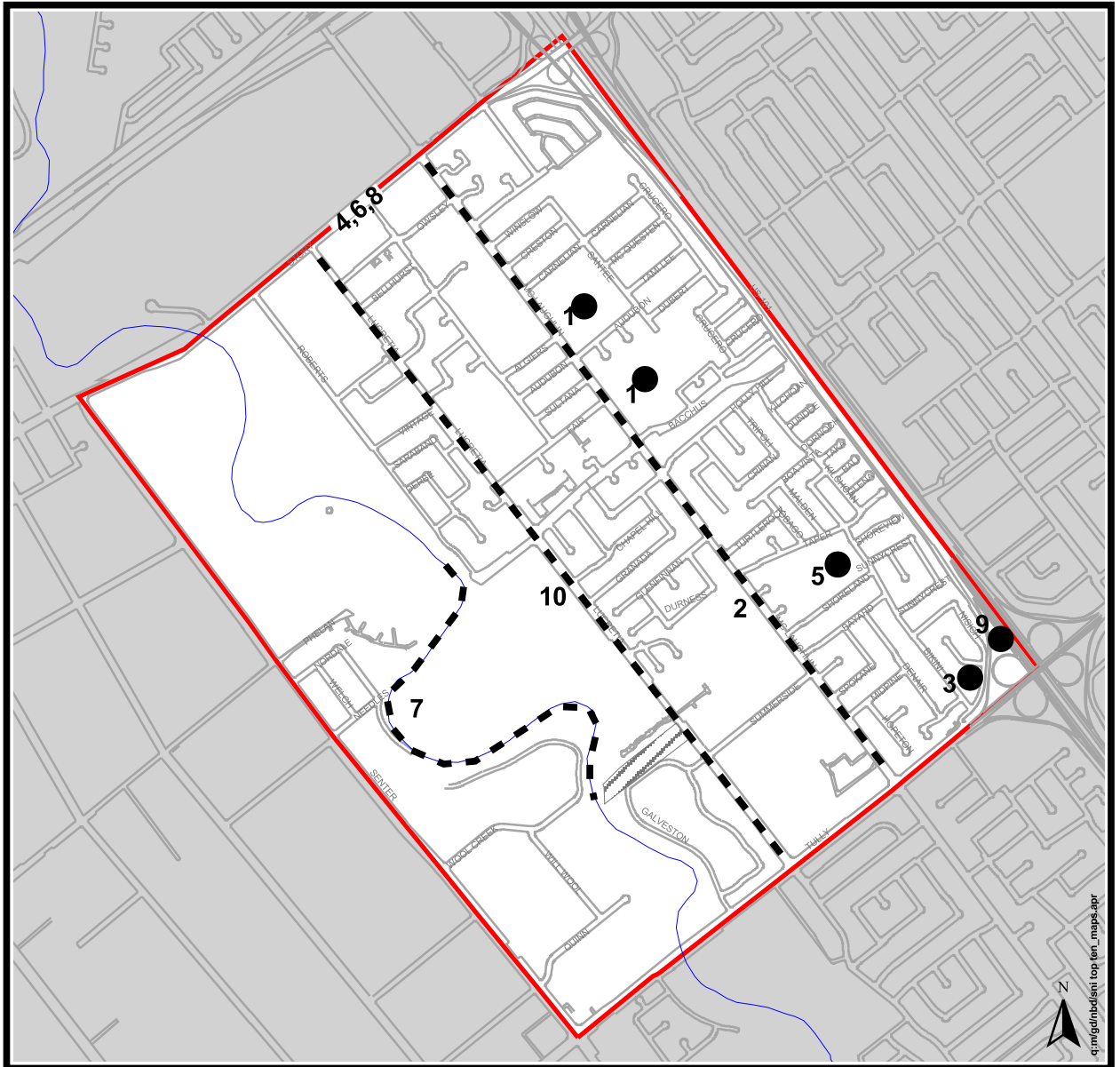


13TH STREET

1. Couplet Conversion
2. 13th Street Mixed-Use/Neighborhood Business Corridor
3. 13th Street Streetscape Improvements
4. Residential Speeding and Traffic Mitigation
5. Pedestrian Friendly Corridors
6. Medical Services Availability
7. Initiatives to Improve Housing Conditions
8. Backesto Park Renovation
9. Coyote Creek Bike/Trail Improvement
10. Historic Preservation and Infill Opportunities

THIRTEENTH STREET STRONG NEIGHBORHOOD

ACTION ITEM	STATUS	NEXT STEPS
13S01 Couplet Conversion: 3rd/4th and Julian/St. James	\$340,000 in excess funding was returned to agency to supplement funding for pedestrian scale lighting project as part of the couplet conversion. Lowest bid for 3 rd /4 th Couplet Conversion verified. Contract to Wattis Construction was awarded in January 2005. Construction began in March. Design estimate for PSM for Julian/ St. James couplet conversion design was finalized.	Continue construction on 3 rd /4 th Street couplet conversions and respond to community concerns regarding construction schedule. Obtain final signatures for PSM of Julian/ St. James Couplet Conversion design and schedule approval by Agency board in June 2005.
13S02 13th Street Mixed Use/ Neighborhood Business Corridor	Work on Gionvanni's Pizza was delayed due to rain. Rollos Donuts, Jerry's Barber Shop, Cesar's Flowers, Taqueria Lorena and Café Aragon facades complete.	609 and 611 North 13 th Street facades on hold pending property owner acceptance of site adjustment.
13S03 13th Street Sidewalk and Street Lighting Improvements	Project to plant new trees along 13 th Street completed. Sidewalk repair is completed. Historic street lights were installed along 13 th Street. Median Island and landscaping project at 13 th / Highway 101 expected to be completed by April 2005.	Celebration to recognize completion of project and the improvements to business facades on 13 th Street is being planned.
13S04 Residential Speeding and Traffic Mitigation - 13th Street	Traffic circles installed at N. 18 th / Empire & N.18 th / Jackson on October 5, 2004. Traffic study completed for Julian / St. James and portions of Northside.	DOT will share traffic study results with Traffic Calming Chairperson to help determine next steps. DOT currently in the process of trying to schedule a meeting with Traffic Calming Chairperson.
13S05 Pedestrian-Friendly Corridors	4 additional Civic Litter Modules (CLMs) purchased through a Community Action and Pride (CAP) grant were distributed and installed in identified neighborhood areas.	ESD will maintain CLMs.
13S06 Medical Services Availability	SJ City Council approved the closure impact study at the January 14, 2005 Council meeting and agreed to explore options for possibly acquiring the Hospital Site away from HCA.	Options for site acquisition and control are being explored. SJRA and Strong Neighborhoods staff working towards FIP and other programs to help attract new businesses when 25 N 14 th St becomes vacant.
13S07 Initiatives to Improve Housing Conditions	No change.	Code Enforcement to continue residential property maintenance activities.
13S08 Backesto Park Renovation	Bocce Ball arbors were placed on hold in favor of perimeter lighting at January 2005 NAC meeting. A walk through of Backesto Park with four members of the Friends of Backesto Park, VM staff, SNI team members, and the PM came to an agreement on placement and logistics associated with the pedestrian scale lights. A final tally of 18 lights was agreed upon.	Perimeter lighting schedule and bid being prepared. Bid is expected to go out in May 2005.
13S09 Coyote Creek Bike/Trail Improvement	\$100,000 PSM to begin master plan and construction documents for trail has been completed and reviewed by PRNS, is now being reviewed by DPW. PRNS is compiling funds for the master plan, environmental documents and possible acquisition.	PSM expected to go to Council for appropriation in June 2005.
13S10 Historic Preservation & Infill Opportunities	Downtown businessman has approached Cornerstone and SJRA about historic house moving opportunity for home at 154 N 4 th Street. Strong Neighborhoods staff coordinated site walk through of 154 N 4 th and driving tour of possible receiver sites with Bill Schwegler on Jan 7, 2005. 507 N Almaden Ave home was moved to 420 N Fourth Street on Sunday, April 17th by Neighborhood Housing Services Silicon Valley.	Monitor historic house moving project with Neighborhood Housing Services Silicon Valley. Continue to explore options and feasibility for receiver site for Cornerstone house on 4 th Street.

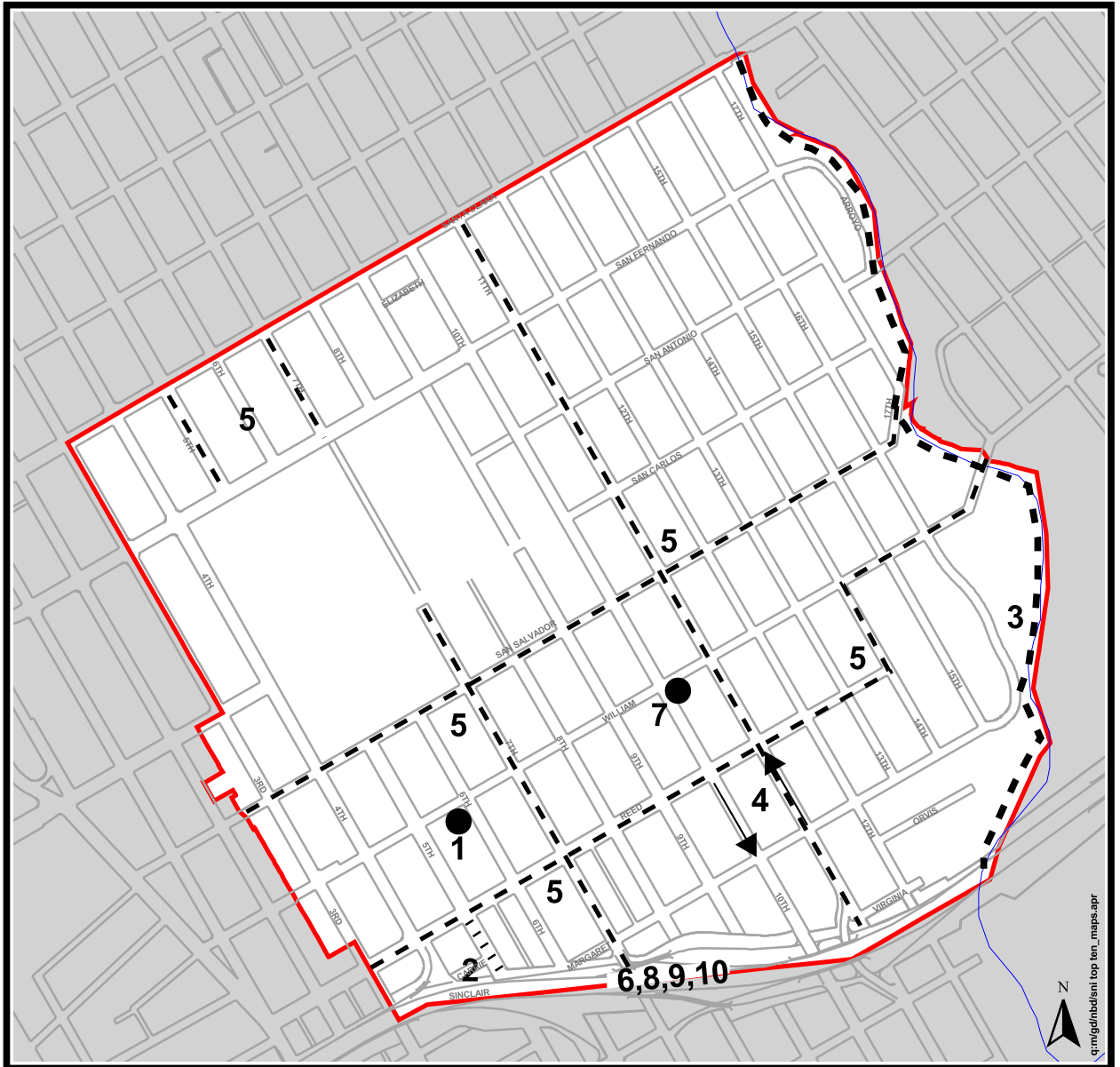


TULLY/SENTER

1. Establish a "School Hub"
2. Improve McLaughlin Ave. Right-of-Way
3. Nisich Drive Park
4. Traffic Calming
5. Joint School/City Park at Meadows Elementary
6. Provide a Code Enforcement Coordinator in the Neighborhood
7. Build Pedestrian Bridge Over Coyote Creek
8. Maintain Neighborhood Street Trees
9. Replace Chain Link Fence Along Hwy.101/Tully Rd.
10. Lucretia Ave. Right-of-Way Improvements

TULLY/SENTER STRONG NEIGHBORHOOD

ACTION ITEM	STATUS	NEXT STEPS
TS01 Establish a "School Hub"	On September 16th, the Community Task Force met with the consultant, Mark Cavagnero Associates, to review the diagrammatic concept plans and the preliminary cost estimate. The Community Task Force met on October 26th to review and provide feedback on the three-dimensional models and discuss project costs. Mark Cavagnero Associates presented the design to the community at the November 4th NAC meeting with total estimates at \$11 million.	SJRA, Franklin McKinley School District and Franklin McKinley Education Foundation have approximately \$2.1 million in hand to allocate to this project. SJRA provided different scenarios for consideration in terms of hub size and costs. In May, SJRA will explore the possibility of tapping into childcare sources; FMEF and FMSD will explore several options of pursuit and come back with their proposal to the community.
TS02 Improve McLaughlin Ave Right-of-Way	Transportation improvements will include installation of new sidewalks, a traffic signal at Taper, median islands, pedestrian crossings, and traffic signs.	Design of the transportation improvements was completed in February 2005. Bids will be initiated with vendors in May 2005. Construction should start in August 2005.
TS03 Mini Park at Nisich Drive	Two properties located at 1484 Suzay Court and 1487 Nisich Drive have been targeted for development of a neighborhood park. DPW Real Estate is handling all documentation from the property owner that names all of the parties who allegedly are on the property title.	A joint memo to accept the acquisition was approved by City Council in May. The joint memo included the recommendation that City Council and SJRA approve a Cooperation Agreement between the City and SJRA, providing for the Agency's transfer of \$1.6 million to an escrow account for the purchase of the properties.
TS04 Neighborhood Traffic Calming	Basic traffic signs, crosswalks and red curbs have been installed per residents' requests. Funding for advanced traffic calming measures was adopted in SJRA's FY2004-05 Capital Program Budget and two-year Capital Improvement Program (CIP). SJRA and DOT have finalized a Project Services Memorandum (PSM) for advanced traffic calming.	A PSM is anticipated to go to council to make funds available for the design and construction of two median islands at Clemence-Owsley and Audubon-McLaughlin; two radar display signs at Lucretia Avenue; and the installation of up to ten ADA ramps.
TS05 Develop Joint-Use Park at Meadows Elementary School	Funding to master plan this project has been placed on SJRA's future projects list in SJRA's Adopted FY2004-05 Capital Program Budget and two-year CIP.	Strong Neighborhoods staff will work with PRNS to determine how to move this project forward.
TS06 Provide Code Enforcement Coordinator in Tully/Senter Community	Since January, the Code inspector opened 14 cases and closed 131 cases. The numbers reflect a Street Sweep conducted on January 28th and 31st as well as extra effort from Code Enforcement to focus on the Tully-Senter area.	The Code Enforcement inspector will continue to attend monthly NAC meetings to report on her work and respond to concerns and new cases.
TS07 Build Pedestrian Bridge Over Coyote Creek	The Kelley Park and Coyote Creek Trail Master Plan show a potential bridge location at a future community park at Carroll Ranch. Therefore, this project is being considered as part of the Kelley Park and Coyote Creek Trail Master Plan.	A feasibility study is being conducted for the Martha Street Bridge and will be completed in June 2005.
TS08 Maintain Neighborhood Street Trees	122 Chinese Pistache trees were planted between Story and Tully Roads. Structural tree trimming was completed in August.	The tree planting has been completed. Maintenance will be provided over the next 5 years.
TS09 Replace Chain-Link Fences Along Highway 101 and Tully Road with Sound wall	This project is a consolidation of two independent projects - a decorative fence and a soundwall. The projects were consolidated to decrease total costs.	The project, located at Nisich Drive and Bikini Avenue, began construction in April 2005 and is anticipated to be completed by early June 2005.
TS10 Lucretia Ave Public Right-of-Way Improvements	The conceptual design has been completed. In November, the property owners were informed of the acquisition and they offered their support.	Right-of-way (ROW) acquisition will be negotiated for eleven parcels. The project design and ROW acquisition are scheduled to be completed in June 2005.

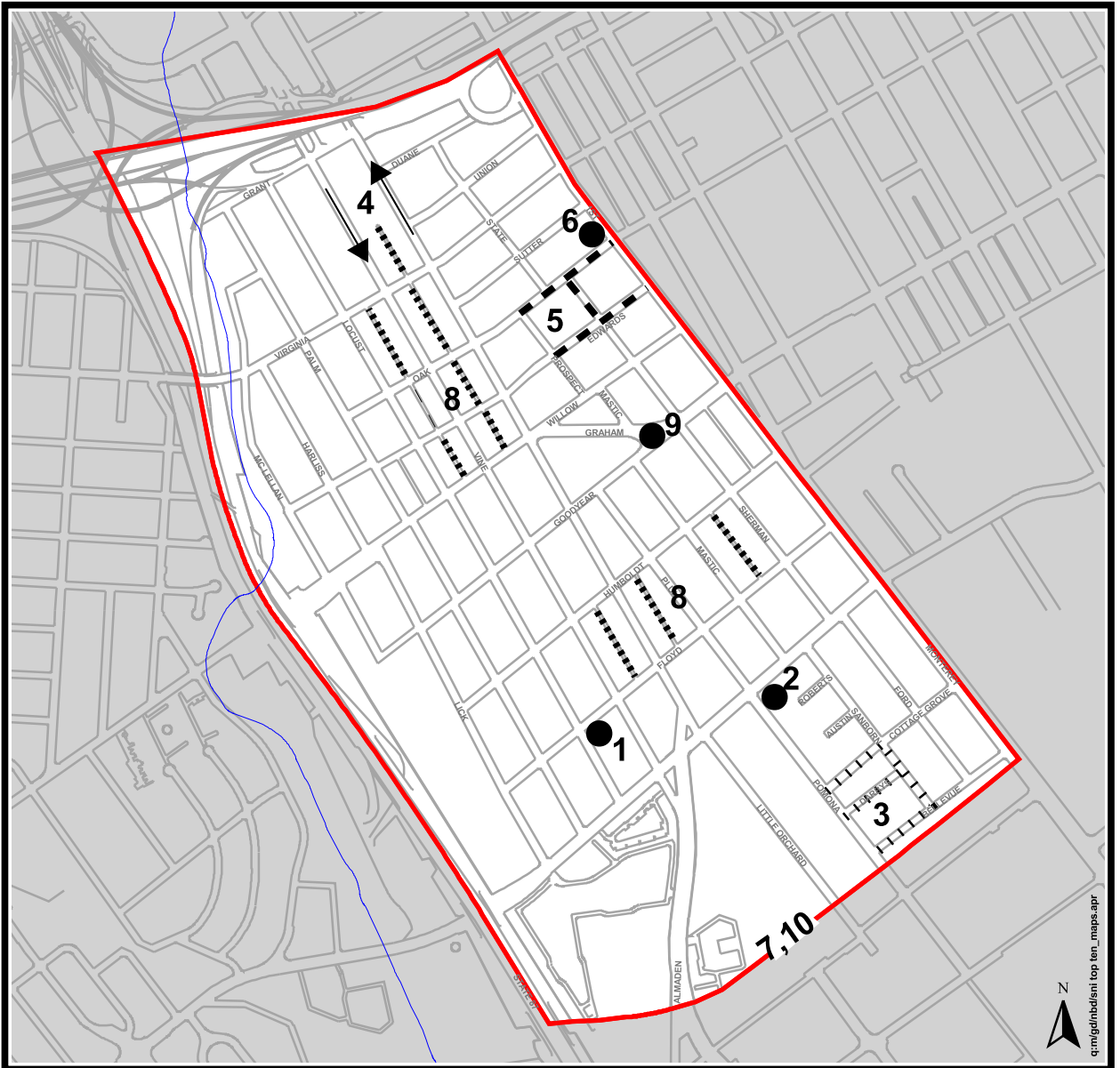


UNIVERSITY

1. Park at 6th & William
2. 5th/6th Street Alley Reconstruction
3. Coyote Creek Trail Expansion
4. Couplet Conversion (10th and 11th Streets)
5. Pedestrian Corridor Enhancement
6. Residential Permit Parking
7. Rehabilitation of Commercial Building at 10th & Williams
8. Historic Street Lights
9. Historic Conservation District
10. Neighborhood Clean-Ups

UNIVERSITY

ACTION ITEM	STATUS	NEXT STEPS
UN01 Park at 6th and William	Construction started in early July 2004. Community met on December 15 th to discuss issue with height of fence along perimeter of park. South University Neighborhood residents requested a change order to install a wall around the perimeter of the park in place of a fence, delaying the opening of the park by at least four months, into May or June 2005. Change order and additional funding sources for costs incurred from change order were approved by Council on February 15, 2005.	Installation of wall to begin in Spring 2005. Park completion now scheduled for Summer 2005.
UN02 5th/6th Street Alley Reconstruction	Project was completed October 23, 2003.	
UN03 Coyote Creek Trail Expansion	\$100,000 PSM to begin master plan and construction documents for trail has been completed and reviewed by PRNS, is now being reviewed by DPW. PRNS is compiling funds for the master plan, environmental documents and possible acquisition.	PSM expected to go to Council for appropriation in June 2005.
UN04 Couplet Conversion: 10th and 11th	PSM draft being reviewed by DOT. 10 th / 11 th St lane reduction will need to include a dedicated left turn lane on 11 th St between San Antonio and San Fernando Street to allow SJSU students to safely turn into parking structure without backing up traffic. This has been communicated to the NAC and community.	Final draft of PSM being circulated for signatures and review by DOT. Scheduled for Agency approval on June 7th, 2005.
UN05 Pedestrian Corridor Enhancement (E Reed from 6th to 7 th)	Construction on project started week of November 2nd. Community members requested changes to project to include less concrete and more green area. This delayed the project a few additional days, but was still completed on schedule. Sidewalks and street tree installation completed week of December 22, 2004.	Project completed. Beneficial use date and final inspection occurred in late January 2005.
UN06. Residential Parking Permits	Approximately 50 street segments have been included in the south University area's residential permit parking program.	Continue to respond to request for information regarding the City's permit-parking program.
UN07 Rehabilitation of Commercial Building at 10th & Williams	The rehabilitation of this commercial building is complete.	Community working with Strong Neighborhoods staff to determine next FIP project. Guidelines and community discussion on potential projects to take
UN08 Historic Streetlights	Public Works developed design documents noting exact locations of pedestrian lights, locating 16 along 6 th St (from Reed to SJSU) and 24 along William (from 6 th St to 10 th St). Bids came in under cost estimate. Notice to proceed issued February 22, 2005. Pedestrian light locations have been marked.	One recently planted street tree will have to be moved to accommodate pedestrian lighting design. Working with South University Neighborhood to move tree in preparation of installation. Construction prep work is beginning on 6 th Street.
UN09 Explore establishing historic or conservation districts	Planning staff and Heritage Resource Partners attended the January 2005 NAC meeting and February 2005 SUN meeting to discuss options and differences between a historic district and a conservation area with the community. HRP recommends that the Historic area being considered be bordered by roughly the same boundaries as the SUN neighborhood excluding the properties North of William Street.	Planning staff and Heritage Resource partners to return in late Spring 2005 with recommendations and findings for final public review prior to going to Historic Landmarks and Planning Commissions.
UN10 Neighborhood Clean-ups: University	Code continues to respond to code complaints and continues to conduct mini sweeps in the neighborhood.	Continue to work with neighborhood and code enforcement officer to eliminate blight in the neighborhood.

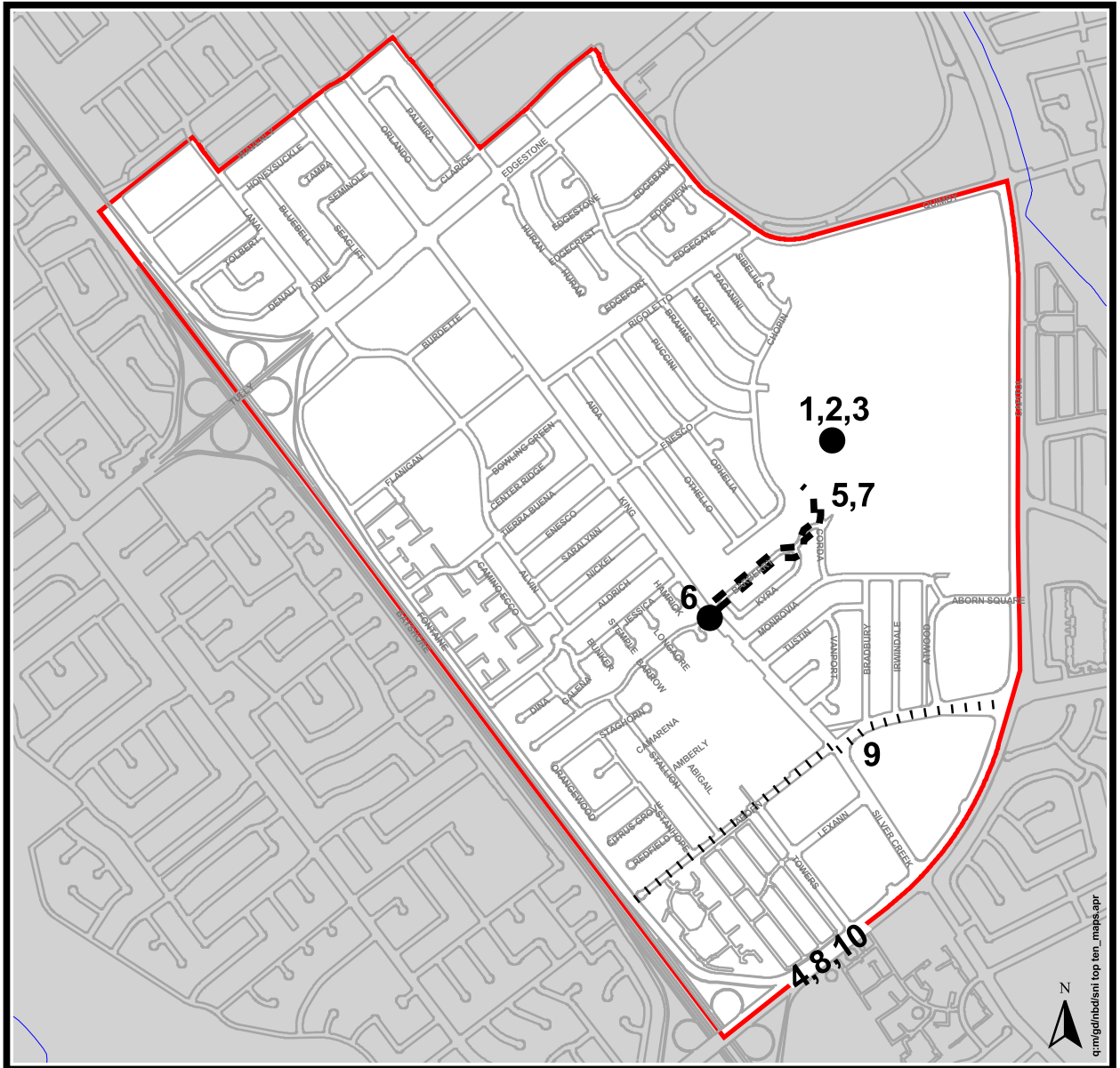


WASHINGTON

1. Floyd & Locust Park
2. Alma Senior and Teen Center Improvements
3. Darby Court Area Improvements
4. Couplet Conversion (Vine and Almaden)
5. Washington School Improvements
6. Rehabilitation of Commercial Property at 1st and Oak Streets
7. Curb and Gutter Improvements
8. Alleyway Improvements/Closures
9. Traffic Calming
10. New Streetlights

WASHINGTON STRONG NEIGHBORHOOD

ACTION ITEM	STATUS	NEXT STEPS
WA01 Park Development - Washington	The Parque de Padre Mateo Sheedy groundbreaking was held on June 19, 2004 and construction started in July. The neighborhood celebrated the grand opening of the park on April 30, 2005.	Work with Adopt-a-park staff to ensure volunteer involvement in maintaining the park.
WA02 Alma Senior & Teen Center Improvements	Staff continues to meet with the Alma Advisory Council to discuss short-term physical and programmatic improvements.	Acquire adjacent parcels.
WA03 Darby Court Storm Drain Improvements	PSM was approved by Council on April 26, 2005.	Continue with design phase.
WA04 Couplet Conversion Vine and Almaden	The PSM for two traffic signals has been finalized.	Schedule for Council Agenda in late May.
WA05 Washington School Improvements	SJUSD is exploring cost and feasibility of installing synthetic turf in the field area with Soccer USA Foundation. SJUSD is still waiting for the Foundation to provide a cost estimate for the project.	Meet with Fieldturf and Musco representatives regarding improvement costs.
WA06 Rehabilitation of Commercial Property at Oak and First.	The River Church met with the property owner to discuss acquisition of this site. The property owner is not willing to sell at this time.	WACC to discuss project status and next steps at upcoming meeting.
WA07 Curb and Gutter Improvements	The community is working with DOT on a case-by-case basis to repair all sidewalks and severely damaged curbs and gutters. Approximately 90 ADA ramps have been constructed throughout the neighborhood.	Neighborhood contacts DOT directly for sidewalk, curb and gutter needs.
WA08 Alleyway Improvements/ Closure	<i>Alleyway Reconstruction</i> –Project Completed. <i>Alleyway Closures</i> - Agreements with property owners adjacent to “C3” have been drafted. A PSM with DPW for the alleyway vacation process is being drafted. A consultant is working on a preliminary fence plan for alleyway “C4” for PGE.	Work with property owners along alleyway “C3” Finalize PSM with DPW. Present preliminary fence design to PGE in May 2005.
WA09 Traffic Flow on Goodyear/Sherman/ Graham Intersections	The PSM has been finalized for two stop signs, a painted crosswalk and two ADA ramps.	Agendize appropriation process at upcoming Council meeting.
WA10 New Streetlights	In the past two years approximately 55 upgrades and 70 new lights have been installed. An award for an additional 14 street segments has been executed.	Monitor streetlight construction.
WA 11 Enhanced Streetsweeping	Two miles of signage and enforcement were added in the Washington area in December. The street segments are along Oak, Sutter, Mastic and Plum.	Ongoing monitoring of street condition to see if enforcement is working.
WA 12 Underground of Utilities	Project Complete	Project Complete
WA 13 Acquisition and Development of Bellevue Park	Bid opening was held on March 15, 2005. Contract will be awarded in May.	Start construction.

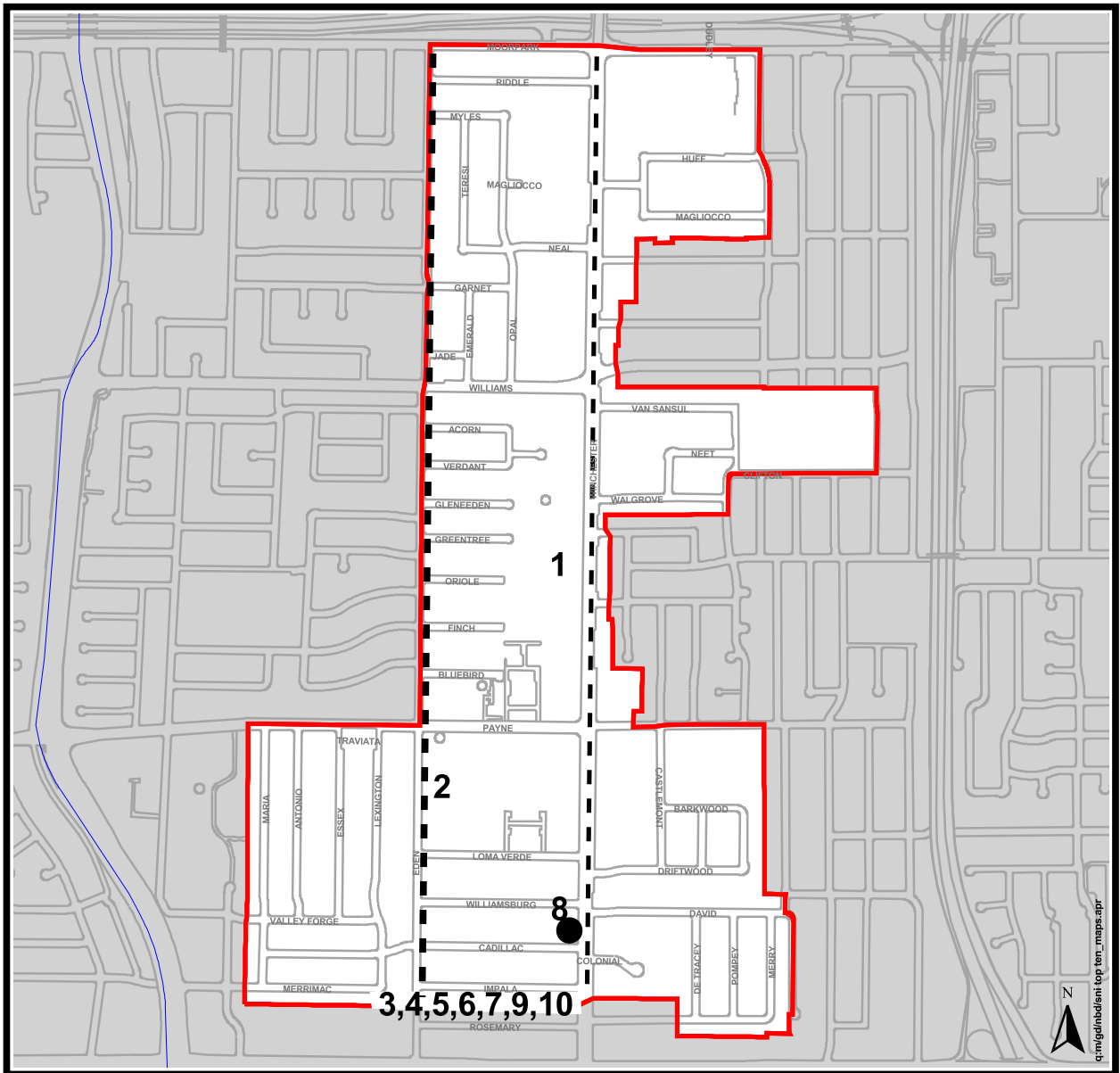


WEST EVERGREEN

1. Meadowfair Park Expansion
2. Build New Community Center
3. Build New Sports Facility
4. Neighborhood Clean-Ups
5. Sidewalk and Trail Along Barberry Lane
6. Pedestrian Improvements at King and Barberry Lane
7. Lower Silver Creek Improvements
8. Traffic Calming
9. Aborn Road Pedestrian Improvements
10. Improve City/Neighborhood Communication

WEST EVERGREEN STRONG NEIGHBORHOOD

ACTION ITEM	STATUS	NEXT STEPS
WE01 Improve Meadowfair Park and build a community center on the Arcadia property	On October 6th, the Council District 8 office and the Planning Department held a special meeting with West Evergreen NAC members prior to the Evergreen Visioning Project Task Force meeting. At the November 22nd NAC meeting, the community received a brief update on the construction of the project including an estimated timeline for park closures. On January 24 th , the community decided on a specific number for housing units they would be comfortable with in the EVP proposal.	Park – Meadowfair Park improvements will be completed in June 2005. Community Ctr - The Evergreen Visioning Project Task Force will continue to consider NAC members' feedback on the Arcadia property development proposals which would affect a future community center site. Parallel to this, another development has occurred. In April 2005, Salvation Arm submitted the Leyva site as its choice for a potential multi-million dollar community center site. This application is competing with 19 applications for only 5 spots in the Western region. A response is expected in September 2005 to determine next steps, if any. The WE NAC has fully endorsed such a site in Phase I.
WE02 Build a satellite community center at the Meadowfair Park	The developer will contribute \$250,000 towards the design and construction of a new neighborhood park. There is no current funding for a satellite community center.	Pending receipt of the developer's contribution to the Aborn Road park, this money will be applied to the park project (see #3 below).
WE03 Build a new park at 1588 Aborn Road and develop a joint-use agreement with Evergreen District	The City Council approved Barry Swenson's application for a Planned Development zoning in October. The developer proposes to donate one acre of land to the City to be developed into a neighborhood park [District 7].	The City is waiting for Swenson to donate the land. Early indications reveal that the donation of the land may not take place until 2006 due to unresolved issues between Entravision and Bay Area Self Storage.
WE04 Complete pedestrian improvements on Aborn Road east and west of King Road	A PSM has been signed and includes the installation of ADA ramps, crosswalk improvements, and street lights at Aborn Road and Irwindale Road.	DOT's work is in progress given City Council approval and should be completed by September 2005.
WE05 Build a trail along Barberry Lane connecting Coyote Creek and Thompson Creek trails	A trail and 30+ trees have been completed along Barberry Lane. NAC members showed strong support for the trail master plan with the desire to connect Meadowfair Park with the trail.	The Thompson Creek Trail Master Plan was submitted and approved by City Council in late April 2005.
WE06 Improve and beautify Lower Silver Creek	A PSM is in process of being developed by PRNS and SJRA for three phases of work related to underlying issues that cause odor in the area (between King Road and Corda Drive).	Costs are still being determined for this project.
WE07 Strengthen Code Enforcement	Since January 2005, the Code Enforcement inspector has opened 11 cases and closed 104 cases.	The Code Enforcement inspector will continue to attend monthly NAC meetings to report on her work and respond to concerns and new cases.
WE08 Install identified ADA curb cuts	Projects involving the installation of ADA Ramps are included as part of Priority #4 - Traffic Calming.	DOT's work is in progress given City Council approval and should be completed by September 2005.
WE09 Increase number of regularly scheduled dumpster days	On October 23rd, the District 7 Council office sponsored a dumpster day in the West Evergreen Neighborhood Association area of the neighborhood [District 8].	The West Evergreen NAC applied for a CAP grant in the amount of \$13k. The NAC received \$4,320, enough to run one large dumpster day or two small ones in FY 2005-06.
WE10 Build public right-of-way improvements in front of the KLOK property.	Construction began in mid-August 2004. In December, the remaining piece of construction and the electrical installation were completed.	Project complete.



WINCHESTER

1. Winchester Blvd. Improvements
2. Eden Ave. Traffic Calming
3. Even Start Family Literacy Program
4. Initiate Cooperative Agreements for Joint Use of School
5. West Side Branch Library
6. Street Tree Planting Plan
7. Traffic Calming
8. Public Telephone Nuisance
9. Stencil House Numbers on Curbs
10. Improve Neighborhood Clean-Up Efforts
11. Develop a community center/sports complex at a neighborhood school
12. Strengthen code enforcement for substandard properties
13. Amend general plan and zoning along Winchester Blvd.
14. Increase Police Presence

WINCHESTER STRONG NEIGHBORHOOD

ACTION ITEM	STATUS	NEXT STEPS
WIN01a Winchester Avenue Streetscape Improvements	Median Project Complete and is in maintenance phase. Street tree infill project including 174 trees is complete.	Develop scope and timeline for next phase of Winchester Streetscape improvements.
WIN01b Winchester Blvd. Improvements – Facades and Business Development	The FIP architect has designed facades for two properties along Winchester (Angie's Pizza and Eng property). Contractor was selected, FIP agreement was signed by owner, and construction has begun on Eng property. Property owner of Angie's Pizza is reconsidering participation in the program.	Staff will continue to work with one property to select a contractor and enter into a Façade agreement with SJRA. Construction dates to be determined in conjunction with property owners and contractors. Staff will use information from the community survey in its retail recruitment efforts.
WIN02 Eden Avenue Traffic Calming	Traffic Calming project completed. SJRA staff met with Traffic Calming Committee to explore design for neighborhood entryway features and provided two options to the NAC, which were shared with the Eden Avenue Traffic Calming Committee.	Traffic Calming community committee to finalize decision on entryway features and develop implementation plan.
WIN03 Even Start Family Literacy Program	On June 29, 2004, Council approved the HNVF Committee's recommendation to fund EvenStart at its existing grant level of \$58,740. EvenStart has also received \$1,000 from PGE. Even Start has requested that the City be a co-applicant in its Even Start application. Even Start federal funding received \$227 million (down from \$250 million).	Continue to work with the Even Start Program to identify additional resource opportunities. Once RFQ is released, draft letter of support for Even Start program and serve as co-applicant for federal funds.
WIN04 Initiate Cooperative Agreements for Joint Use of School or Church Grounds	The International Christian Center has made improvements to the classroom wing and the tot lot area and continues to permit use of its facilities for community meetings.	Identify next steps and additional potential joint use facilities and partnership opportunities.
WIN05 West Side Branch Library	The property acquisition for the new West Side Library was approved by Council in November 2003.	The project construction is scheduled for 2009. Staff will invite the NAC and community to provide input during the master plan process.
WIN06 Develop a street tree planting plan for residential streets	As part of the Eden Avenue Traffic Calming Project, 46 trees were planted along Eden Avenue. Discussion at 9/15 NAC suggested other "blight" issues in this area may need to be addressed before moving forward with tree planting. During a review of all projects on 2/16, NAC determined that this priority is complete..	Determine if further action is required if NAC is satisfied with status of the street tree priority.
WIN07 Residential Speeding and Traffic Mitigation-Winchester	This project will be initiated after the Winchester Blvd. median island project is completed so that DOT's traffic analysis can include any impacts from these two projects. Funding was shifted into the fiscal year 2005-06 budget.	Develop scope for traffic analysis.
WIN08 Public Telephone Nuisance	Project completed.	Project Complete
WIN09 Stencil house numbers on curbs in residential areas	Project completed.	Project Complete.
WIN10 Improve neighborhood clean up efforts	The NAC hosted its 3 rd Annual Community Pride Day on October 23 rd , 2004 and provided large dumpsters as part of the pride day events. The Conservation Corps was also present at the event to assist with the dumpsters. NAC has focused its 2005 activities on neighborhood recruitment and outreach.	Code Officer to continue to respond to complaints of code violations as well as initiate "mini-sweeps" in the neighborhood and/or commercial district.